

## 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 assuring that the facilities required to serve City Light customers with low-cost, reliable power are in place when and where the power is requested.

Several major transportation projects in Seattle will make unprecedented demands on City Light's resources in the next few years. Security concerns also have increased. City Light's 2007-2012 Proposed CIP reflects increases in planned spending for interagency projects.

The funding displays in this document express total project costs, including both direct costs and associated overhead costs. Overhead costs, which are commonly referred to as loadings, are capitalized upon completion of the project, and include such items as the estimated cost of the employee benefits for the City Light staff working on a given project. Direct project costs are budgeted in the applicable capital Budget Control Level (BCL) in City Light's operating budget. Project overhead costs are also included in City Light's operating budget, but not necessarily in the BCL where the direct cost of the project is incurred. City Light applies overhead costs to capital project expenditures as those capital expenditures occur.

## Highlights

- ◆ In 2007, the \$146.3 million CIP for the Customer Services & Energy Delivery – CIP Budget Control Level provides funding for utility relocations supporting the South Lake Union Streetcar, Sound Transit light rail system, and Alaskan Way Tunnel and Seawall project; resources to connect new customers and perform major maintenance on the transmission and distribution system throughout the City Light service area; and underground design and relocation work for franchise customers in Shoreline and Burien. Work continues on rehabilitating the downtown network and ensuring reliable service for all City Light customers.
- ◆ The \$4.1 million CIP for the Financial Services – CIP Budget Control Level includes program expenditures for three continuing projects in the Utility's Information Technology program: Information Technology Infrastructure, Work Process Management System, and Disaster Recovery/Business Continuity.
- ◆ The \$33.9 million CIP for the Power Supply and Environmental Affairs – CIP Budget Control Level includes expenditures for Generation, Facilities Management, Environmental Affairs, Power Management, and Vehicle Replacement programs. In 2007, the \$22 million CIP for the Generation program is allocated over 56 active projects, 43 of which are multi-year projects continuing from 2006. The Generation program CIP includes \$4.7 million for rebuilding a generator at the Diablo hydroelectric facility. Approximately \$3.6 million is allocated to Boundary facility projects to restore major equipment, auxiliary systems, and support

features. The \$7.7 million budget for Facilities Management includes 7 projects that preserve and improve buildings and physical plant, and \$5.7 million is provided for replacement of vehicles. The \$842,000 Environmental Affairs program includes capital portions of license-required mitigation projects on the Skagit and Newhalem Rivers, and capital projects that enable the utility to meet its commitments to habitat protection and restoration for Chinook salmon and bull trout under the Endangered Species Act (ESA).

## 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 used a new process to select and prioritize capital projects for the 2007–2012 Proposed 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 also were 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 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 performing 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 on the basis of 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 comprising representatives of 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 Generation, Facilities Management, Environmental Affairs, and Vehicle Replacement projects.

The Generation program includes projects improving and enhancing 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 assets 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, meeting the City's commitments to providing wildlife habitat protection and restoration, and providing 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 of 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.



Project Summary

| BCL/Program Name & Project                                   | Project ID | Life To | 2006  | 2007  | 2008  | 2009                     | 2010  | 2011  | 2012  | Total         |
|--|------------|---------|-------|-------|-------|--------------------------|-------|-------|-------|---------------|
| <b>Customer Services &amp; Energy Delivery - CIP</b>         |            |         |       |       |       | <b>BCL/Program Code:</b> |       |       |       | SCL350        |
| Automated Meter Reading                                      | 8368       | 0       | 0     | 893   | 1,344 | 1,390                    | 1,471 | 1,219 | 1,037 | <b>7,354</b>  |
| BillView System Replacement                                  | 9938       | 0       | 0     | 680   | 0     | 0                        | 0     | 0     | 0     | <b>680</b>    |
| Bothell Substation - New Sewer System                        | 7781       | 0       | 0     | 0     | 0     | 340                      | 377   | 45    | 0     | <b>762</b>    |
| Bothell Substation - Water Tower Removal                     | 7782       | 0       | 0     | 737   | 0     | 0                        | 0     | 0     | 0     | <b>737</b>    |
| Broad Street Substation - Capacity Additions                 | 7775       | 0       | 0     | 355   | 3,032 | 5,548                    | 4,455 | 0     | 0     | <b>13,390</b> |
| Broad Street Substation - Network                            | 8203       | 31,959  | 4,547 | 4,200 | 4,524 | 1,515                    | 1,481 | 1,512 | 1,584 | <b>51,322</b> |
| Burien Undergrounding: 1st Ave South                         | 8321       | 189     | 2,307 | 2,538 | 1,247 | 1,471                    | 0     | 0     | 0     | <b>7,752</b>  |
| Canal Substation - Transformer Replacements                  | 7778       | 0       | 0     | 0     | 0     | 0                        | 54    | 1,939 | 1,946 | <b>3,939</b>  |
| Central Arterial Streetlights Major Maintenance              | 8212       | 0       | 732   | 0     | 0     | 0                        | 0     | 0     | 0     | <b>732</b>    |
| Communications Improvements                                  | 9009       | 7,743   | 292   | 339   | 349   | 261                      | 266   | 273   | 277   | <b>9,800</b>  |
| Complex Billing System                                       | 9932       | 0       | 0     | 655   | 0     | 0                        | 0     | 0     | 0     | <b>655</b>    |
| Covington and Maple Valley Substations - BPA Breakers        | 7121       | 0       | 0     | 777   | 808   | 426                      | 0     | 0     | 0     | <b>2,011</b>  |
| Customer Electrical Service Installation Process Improvement | 9939       | 0       | 0     | 0     | 266   | 278                      | 286   | 293   | 298   | <b>1,421</b>  |
| Dallas Avenue 26 kV Crossing                                 | 8322       | 207     | 760   | 0     | 823   | 953                      | 0     | 0     | 0     | <b>2,743</b>  |
| Distribution Area Communications Networks                    | 9307       | 5,773   | 594   | 858   | 920   | 617                      | 620   | 643   | 661   | <b>10,686</b> |
| East Pine to South & Creston Load Transfer                   | 8359       | 0       | 0     | 2,887 | 3,133 | 3,285                    | 0     | 0     | 0     | <b>9,305</b>  |
| Feeder 2693 Upgrade  | 8357       | 0       | 0     | 2,452 | 0     | 0                        | 0     | 0     | 0     | <b>2,452</b>  |
| First Hill Network   | 8301       | 3,344   | 708   | 0     | 806   | 1,109                    | 1,140 | 1,175 | 1,238 | <b>9,520</b>  |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Project Summary

| BCL/Program Name & Project                                 | Project ID | Life To | 2006  | 2007  | 2008  | 2009                     | 2010  | 2011  | 2012  | Total          |
|--|------------|---------|-------|-------|-------|--------------------------|-------|-------|-------|----------------|
| <b>Customer Services &amp; Energy Delivery - CIP</b>       |            |         |       |       |       | <b>BCL/Program Code:</b> |       |       |       | SCL350         |
| Geographic Information System Technology Migration         | 9934       | 369     | 1,373 | 752   | 0     | 0                        | 0     | 0     | 0     | <b>2,494</b>   |
| Innis Arden - Underground Residential Distribution Rebuild | 8385       | 0       | 0     | 0     | 0     | 1,011                    | 420   | 0     | 0     | <b>1,431</b>   |
| Interbay Substation - Development                          | 7756       | 2,489   | 0     | 0     | 0     | 0                        | 0     | 0     | 0     | <b>2,489</b>   |
| Lake Forest Park - Feeder Rehabilitation                   | 8384       | 0       | 0     | 1,258 | 1,261 | 1,351                    | 1,321 | 0     | 0     | <b>5,191</b>   |
| Large Overhead and Underground Services                    | 8365       | 37,320  | 0     | 3,769 | 3,688 | 3,735                    | 3,830 | 3,930 | 3,998 | <b>60,270</b>  |
| Laurelhurst - Underground Residential Distribution Rebuild | 8373       | 0       | 0     | 935   | 2,045 | 1,711                    | 3,850 | 4,743 | 4,615 | <b>17,899</b>  |
| Leschi - Underground Residential Distribution Rebuild      | 8354       | 0       | 0     | 1,826 | 3,528 | 3,655                    | 3,754 | 3,739 | 1,164 | <b>17,666</b>  |
| Localized Transportation Driven Relocations                | 8369       | 16,451  | 0     | 5,349 | 3,455 | 2,972                    | 2,856 | 2,925 | 2,974 | <b>36,982</b>  |
| Major Emergency  | 8380       | 214     | 0     | 171   | 178   | 152                      | 155   | 159   | 162   | <b>1,191</b>   |
| Massachusetts Street Substation - Networks                 | 8202       | 4,756   | 230   | 0     | 0     | 4,023                    | 4,176 | 4,309 | 4,485 | <b>21,979</b>  |
| Medium Overhead and Underground Services                   | 8366       | 53,205  | 0     | 5,291 | 5,340 | 5,410                    | 5,548 | 5,582 | 5,711 | <b>86,087</b>  |
| Mercer Corridor Relocations                                | 8376       | 0       | 0     | 269   | 273   | 0                        | 0     | 0     | 0     | <b>542</b>     |
| Meter Additions  | 8054       | 44,980  | 4,021 | 3,067 | 2,972 | 2,951                    | 3,056 | 3,235 | 3,527 | <b>67,809</b>  |
| Neighborhood Voluntary Undergrounding Program              | 8383       | 0       | 0     | 416   | 433   | 447                      | 458   | 470   | 478   | <b>2,702</b>   |
| Network Additions and Services                             | 8057       | 0       | 8,536 | 0     | 0     | 0                        | 0     | 0     | 0     | <b>8,536</b>   |
| Network Adds and Services: Broad Street Substation         | 8363       | 92,484  | 0     | 7,505 | 8,420 | 8,979                    | 9,192 | 9,459 | 9,890 | <b>145,929</b> |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

## Project Summary

| BCL/Program Name & Project                                  | Project ID | Life To | 2006   | 2007  | 2008  | 2009                     | 2010   | 2011   | 2012  | Total         |
|---|------------|---------|--------|-------|-------|--------------------------|--------|--------|-------|---------------|
| <b>Customer Services &amp; Energy Delivery - CIP</b>        |            |         |        |       |       | <b>BCL/Program Code:</b> |        |        |       | SCL350        |
| Network Adds and Services: First Hill, Mass, Union & Univer | 8364       | 62,494  | 0      | 5,297 | 5,464 | 6,042                    | 6,188  | 6,368  | 6,648 | <b>98,501</b> |
| Network Hazeltine Upgrade                                   | 8129       | 1,935   | 586    | 0     | 0     | 981                      | 1,018  | 1,051  | 1,102 | <b>6,673</b>  |
| Network Maintenance Hole and Vault Rebuild                  | 8130       | 23,788  | 4,394  | 4,780 | 4,717 | 4,969                    | 5,085  | 5,229  | 5,441 | <b>58,403</b> |
| Normal Emergency  | 8379       | 480     | 0      | 384   | 400   | 378                      | 387    | 397    | 404   | <b>2,830</b>  |
| North Arterial Streetlights Major Maintenance               | 8211       | 0       | 164    | 0     | 0     | 0                        | 0      | 0      | 0     | <b>164</b>    |
| North Capacity Additions                                    | 8122       | 0       | 12,245 | 0     | 0     | 0                        | 0      | 0      | 0     | <b>12,245</b> |
| North New Street and Flood Lighting                         | 8134       | 0       | 416    | 0     | 0     | 0                        | 0      | 0      | 0     | <b>416</b>    |
| North Outage Replacements                                   | 8302       | 0       | 937    | 0     | 0     | 0                        | 0      | 0      | 0     | <b>937</b>    |
| North Relocations   | 8304       | 0       | 2,732  | 0     | 0     | 0                        | 0      | 0      | 0     | <b>2,732</b>  |
| North Residential Streetlight Improvements                  | 8136       | 0       | 78     | 0     | 0     | 0                        | 0      | 0      | 0     | <b>78</b>     |
| North Services - Overhead and Underground                   | 8120       | 0       | 9,141  | 0     | 0     | 0                        | 0      | 0      | 0     | <b>9,141</b>  |
| North Substation - Transformer Replacements                 | 7777       | 0       | 0      | 0     | 0     | 0                        | 54     | 1,939  | 1,946 | <b>3,939</b>  |
| Overhead 26kV Conversion                                    | 8358       | 26,857  | 0      | 875   | 2,309 | 1,958                    | 2,007  | 2,059  | 2,094 | <b>38,159</b> |
| Overhead Customer Driven Capacity Additions                 | 8355       | 52,590  | 0      | 4,294 | 3,339 | 3,130                    | 9,416  | 9,756  | 3,032 | <b>85,557</b> |
| Overhead Equipment Replacements                             | 8351       | 1,017   | 0      | 814   | 848   | 881                      | 904    | 927    | 943   | <b>6,334</b>  |
| Overhead Outage Replacements                                | 8350       | 231     | 0      | 185   | 193   | 204                      | 209    | 215    | 206   | <b>1,443</b>  |
| Overhead System Capacity Additions                          | 8356       | 44,770  | 0      | 3,479 | 3,019 | 3,130                    | 3,209  | 3,293  | 3,349 | <b>64,249</b> |
| Pole Replacement Program                                    | 8371       | 0       | 0      | 2,191 | 8,893 | 12,796                   | 13,197 | 13,559 | 7,038 | <b>57,674</b> |

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2007-2012 Proposed Capital Improvement Program

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| BCL/Program Name & Project                                   | Project ID | Life To | 2006   | 2007   | 2008  | 2009                     | 2010  | 2011  | 2012  | Total         |
|--|------------|---------|--------|--------|-------|--------------------------|-------|-------|-------|---------------|
| <b>Customer Services &amp; Energy Delivery - CIP</b>         |            |         |        |        |       | <b>BCL/Program Code:</b> |       |       |       | SCL350        |
| Power Stations Demand Driven Improvements                    | 7755       | 5,202   | 64     | 176    | 7     | 8                        | 8     | 8     | 8     | <b>5,481</b>  |
| Power Stations Oil Containment                               | 7783       | 0       | 0      | 0      | 212   | 1,121                    | 1,038 | 1,123 | 0     | <b>3,494</b>  |
| Relaying Improvements  | 7753       | 2,031   | 1,225  | 1,053  | 1,130 | 1,062                    | 1,087 | 1,115 | 1,134 | <b>9,837</b>  |
| Sandpoint - Underground Residential Distribution Rebuild     | 8386       | 0       | 0      | 0      | 0     | 0                        | 0     | 117   | 413   | <b>530</b>    |
| Security Improvements  | 9202       | 50      | 3,057  | 2,211  | 2,414 | 1,632                    | 1,963 | 711   | 704   | <b>12,742</b> |
| Shoreline Substation - Transformer Replacements              | 7776       | 0       | 0      | 50     | 1,981 | 1,873                    | 1,857 | 0     | 0     | <b>5,761</b>  |
| Shoreline Undergrounding: Midvale Ave.                       | 8374       | 0       | 0      | 40     | 68    | 1,609                    | 1,662 | 12    | 0     | <b>3,391</b>  |
| Shoreline Undergrounding: North City and Aurora Avenue North | 8320       | 4,398   | 4,569  | 216    | 1,111 | 3,744                    | 5,337 | 2,273 | 387   | <b>22,035</b> |
| Small Overhead and Underground Services                      | 8367       | 49,922  | 0      | 4,921  | 5,054 | 5,183                    | 5,316 | 5,455 | 5,549 | <b>81,400</b> |
| Sound Transit Light Rail - City Light                        | 8204       | 21,024  | 16,023 | 15,926 | 4,417 | 3,337                    | 2,673 | 1,937 | 1,781 | <b>67,118</b> |
| South 26 kV Conversion                                       | 8125       | 0       | 331    | 0      | 0     | 0                        | 0     | 0     | 0     | <b>331</b>    |
| South Arterial Streetlights Major Maintenance                | 8210       | 0       | 180    | 0      | 0     | 0                        | 0     | 0     | 0     | <b>180</b>    |
| South Capacity Additions                                     | 8123       | 0       | 6,895  | 0      | 0     | 0                        | 0     | 0     | 0     | <b>6,895</b>  |
| South Lake Union Streetcar - City Light                      | 8330       | 0       | 1,240  | 688    | 5     | 0                        | 0     | 0     | 0     | <b>1,933</b>  |
| South Lake Union Substation - Development                    | 7757       | 0       | 3,467  | 175    | 266   | 0                        | 0     | 0     | 0     | <b>3,908</b>  |
| South New Street and Flood Lighting                          | 8133       | 0       | 200    | 0      | 0     | 0                        | 0     | 0     | 0     | <b>200</b>    |
| South Outage Replacements                                    | 8303       | 0       | 1,324  | 0      | 0     | 0                        | 0     | 0     | 0     | <b>1,324</b>  |
| South Relocations  | 8305       | 0       | 6,230  | 0      | 0     | 0                        | 0     | 0     | 0     | <b>6,230</b>  |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program



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| BCL/Program Name & Project                                | Project ID | Life To | 2006  | 2007  | 2008  | 2009                     | 2010  | 2011  | 2012  | Total         |
|---|------------|---------|-------|-------|-------|--------------------------|-------|-------|-------|---------------|
| <b>Customer Services &amp; Energy Delivery - CIP</b>      |            |         |       |       |       | <b>BCL/Program Code:</b> |       |       |       | SCL350        |
| South Residential Streetlight Improvements                | 8135       | 0       | 200   | 0     | 0     | 0                        | 0     | 0     | 0     | <b>200</b>    |
| South Services - Overhead and Underground                 | 8121       | 0       | 5,206 | 0     | 0     | 0                        | 0     | 0     | 0     | <b>5,206</b>  |
| Special Work Equipment - Other Plant                      | 9102       | 18,335  | 897   | 713   | 804   | 836                      | 857   | 880   | 895   | <b>24,217</b> |
| Special Work Equipment - Substation Plant                 | 7902       | 1,499   | 123   | 0     | 0     | 0                        | 0     | 0     | 0     | <b>1,622</b>  |
| Streetlights: Arterial, Residential, and Floodlights      | 8378       | 0       | 0     | 1,853 | 1,731 | 1,779                    | 1,827 | 1,874 | 1,906 | <b>10,970</b> |
| Streetlights: Transportation                              | 8377       | 0       | 0     | 536   | 559   | 487                      | 498   | 511   | 520   | <b>3,111</b>  |
| Substation Breaker Replacements and Reliability Additions | 7779       | 0       | 0     | 2,584 | 2,763 | 2,848                    | 2,922 | 2,998 | 3,050 | <b>17,165</b> |
| Substation Capacity Additions                             | 7751       | 4,471   | 1,025 | 665   | 605   | 1,040                    | 2,057 | 1,542 | 987   | <b>12,392</b> |
| Substation Equipment Improvements                         | 7752       | 20,921  | 5,182 | 1,728 | 1,963 | 1,388                    | 1,271 | 1,367 | 1,295 | <b>35,115</b> |
| Substation Plant Improvements                             | 7750       | 2,943   | 2,862 | 247   | 868   | 1,575                    | 1,624 | 1,671 | 1,719 | <b>13,509</b> |
| Transmission & Generation Radio Systems                   | 9108       | 5,755   | 1,450 | 1,128 | 1,381 | 1,408                    | 1,448 | 1,485 | 1,511 | <b>15,566</b> |
| Transmission Capacity                                     | 7011       | 6,540   | 798   | 405   | 413   | 473                      | 484   | 410   | 432   | <b>9,955</b>  |
| Transmission Inter-Agency                                 | 7105       | 393     | 200   | 362   | 317   | 476                      | 490   | 192   | 196   | <b>2,626</b>  |
| Transmission Reliability                                  | 7104       | 389     | 5,416 | 2,620 | 2,694 | 6,511                    | 6,719 | 6,919 | 4,498 | <b>35,766</b> |
| Underground 26kV Conversion                               | 8362       | 32,998  | 0     | 2,046 | 1,866 | 2,085                    | 2,469 | 2,202 | 2,236 | <b>45,902</b> |
| Underground Customer Driven Capacity Additions            | 8360       | 63,786  | 0     | 4,338 | 4,920 | 3,948                    | 4,035 | 4,137 | 4,207 | <b>89,371</b> |
| Underground Equipment Replacements                        | 8353       | 0       | 0     | 0     | 0     | 885                      | 563   | 575   | 585   | <b>2,608</b>  |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

## Project Summary

| BCL/Program Name & Project                                       | Project ID | Life To        | 2006           | 2007           | 2008           | 2009                     | 2010           | 2011           | 2012           | Total            |
|--|------------|----------------|----------------|----------------|----------------|--------------------------|----------------|----------------|----------------|------------------|
| <b>Customer Services &amp; Energy Delivery - CIP</b>             |            |                |                |                |                | <b>BCL/Program Code:</b> |                |                |                | SCL350           |
| Underground Outage Replacements                                  | 8352       | 1,267          | 0              | 1,856          | 215            | 206                      | 207            | 211            | 215            | <b>4,177</b>     |
| Underground System Capacity Additions                            | 8361       | 42,352         | 0              | 2,575          | 3,572          | 2,558                    | 2,609          | 2,674          | 2,719          | <b>59,059</b>    |
| Union Street Substation - Networks                               | 8201       | 16,170         | 1,558          | 474            | 473            | 2,327                    | 2,408          | 2,482          | 2,579          | <b>28,471</b>    |
| University to North & Canal Load Transfer                        | 8375       | 0              | 0              | 1,173          | 1,199          | 1,123                    | 1,069          | 851            | 0              | <b>5,415</b>     |
| Utility Relocation due to Alaskan Way Tunnel and Seawall Project | 8307       | 434            | 2,161          | 23,979         | 43,887         | 64,975                   | 78,743         | 57,955         | 39,795         | <b>311,929</b>   |
| Viewridge - Underground Residential Distribution Rebuild         | 8388       | 0              | 0              | 0              | 0              | 0                        | 0              | 277            | 820            | <b>1,097</b>     |
| Warren Street Crossing Upgrade                                   | 8382       | 0              | 0              | 1,255          | 50             | 0                        | 0              | 0              | 0              | <b>1,305</b>     |
| Windermere - Underground Residential Distribution Rebuild        | 8387       | 11,762         | 0              | 0              | 0              | 0                        | 0              | 96             | 192            | <b>12,050</b>    |
| <b>Customer Services &amp; Energy Delivery - CIP Total</b>       |            | <b>828,287</b> | <b>126,676</b> | <b>146,271</b> | <b>164,972</b> | <b>204,556</b>           | <b>223,681</b> | <b>194,503</b> | <b>156,581</b> | <b>2,045,527</b> |
| <b>Financial Services - CIP</b>                                  |            |                |                |                |                | <b>BCL/Program Code:</b> |                |                |                | SCL550           |
| Consolidated Customer Service System                             | 9910       | 54,666         | 1,115          | 0              | 0              | 0                        | 0              | 0              | 0              | <b>55,781</b>    |
| Disaster Recovery/Business Continuity                            | 9925       | 385            | 0              | 1              | 0              | 0                        | 0              | 0              | 0              | <b>386</b>       |
| Information Technology Infrastructure                            | 9915       | 24,450         | 3,881          | 3,730          | 3,621          | 2,935                    | 3,023          | 3,796          | 3,318          | <b>48,754</b>    |
| Information Technology Projects                                  | 9935       | 0              | 3,831          | 0              | 0              | 0                        | 0              | 0              | 0              | <b>3,831</b>     |
| Performance Management and Budgeting System                      | 9933       | 0              | 558            | 0              | 0              | 0                        | 0              | 0              | 0              | <b>558</b>       |
| Work Process Management System                                   | 9927       | 9,547          | 430            | 356            | 368            | 0                        | 0              | 0              | 0              | <b>10,701</b>    |
| <b>Financial Services - CIP Total</b>                            |            | <b>89,048</b>  | <b>9,815</b>   | <b>4,087</b>   | <b>3,989</b>   | <b>2,935</b>             | <b>3,023</b>   | <b>3,796</b>   | <b>3,318</b>   | <b>120,011</b>   |

\*Amounts in thousands of dollars

**2007-2012 Proposed Capital Improvement Program**

## Project Summary

| BCL/Program Name & Project                                   | Project ID | Life To | 2006 | 2007  | 2008  | 2009                     | 2010 | 2011 | 2012 | Total        |
|--|------------|---------|------|-------|-------|--------------------------|------|------|------|--------------|
| <b>Power Supply and Environmental Affairs - CIP</b>          |            |         |      |       |       | <b>BCL/Program Code:</b> |      |      |      | SCL250       |
| Boundary - 36" Fill Line Emergency Closure Installation      | 6453       | 0       | 0    | 41    | 88    | 0                        | 0    | 0    | 0    | <b>129</b>   |
| Boundary - Access Road & Forebay Recreation Area Paving      | 6454       | 0       | 0    | 0     | 0     | 60                       | 195  | 0    | 0    | <b>255</b>   |
| Boundary - Electrical System Upgrades                        | 6432       | 0       | 0    | 267   | 50    | 0                        | 357  | 0    | 0    | <b>674</b>   |
| Boundary - Improve Radio Systems                             | 6412       | 4       | 254  | 0     | 0     | 2,346                    | 734  | 0    | 0    | <b>3,338</b> |
| Boundary - Minor Improvements Program                        | 6401       | 758     | 601  | 1,431 | 1,311 | 749                      | 693  | 831  | 727  | <b>7,101</b> |
| Boundary - Mucking Tunnel Drip Shields                       | 6407       | 0       | 0    | 0     | 0     | 266                      | 0    | 0    | 0    | <b>266</b>   |
| Boundary - Vista House Recreation Area Improvements          | 6384       | 0       | 0    | 0     | 0     | 0                        | 0    | 81   | 145  | <b>226</b>   |
| Boundary Dam - East Access Road Culvert-Drainage Provisions  | 6409       | 6       | 297  | 3     | 0     | 0                        | 0    | 0    | 0    | <b>306</b>   |
| Boundary Dam - Elevator Improvements                         | 6355       | 74      | 388  | 110   | 0     | 0                        | 0    | 0    | 0    | <b>572</b>   |
| Boundary Dam - Emergency Lighting Improvements               | 6342       | 1       | 90   | 151   | 0     | 263                      | 0    | 0    | 0    | <b>505</b>   |
| Boundary Dam - Forebay Recreation Area Improvements          | 6345       | 0       | 0    | 0     | 0     | 0                        | 0    | 54   | 746  | <b>800</b>   |
| Boundary Dam - Headgate Hoist Room Upgrades                  | 6408       | 0       | 212  | 107   | 290   | 0                        | 0    | 0    | 0    | <b>609</b>   |
| Boundary Dam - Improve Lighting                              | 6420       | 2       | 134  | 137   | 0     | 0                        | 0    | 0    | 0    | <b>273</b>   |
| Boundary Dam - Install 36" Fill Line Bulkhead                | 6410       | 85      | 195  | 0     | 0     | 0                        | 0    | 0    | 0    | <b>280</b>   |
| Boundary Dam - Instrument Upgrade & Integration for Controls | 6343       | 0       | 162  | 247   | 1,333 | 525                      | 72   | 0    | 0    | <b>2,339</b> |
| Boundary Dam - Ladder & Stairway Upgrades                    | 6430       | 0       | 0    | 125   | 170   | 0                        | 0    | 0    | 0    | <b>295</b>   |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

## Project Summary

| BCL/Program Name & Project                                  | Project ID | Life To | 2006 | 2007 | 2008  | 2009                     | 2010  | 2011  | 2012  | Total        |
|---|------------|---------|------|------|-------|--------------------------|-------|-------|-------|--------------|
| <b>Power Supply and Environmental Affairs - CIP</b>         |            |         |      |      |       | <b>BCL/Program Code:</b> |       |       |       | SCL250       |
| Boundary Dam - Outrigger, Transmission Line Replacements    | 6357       | 49      | 388  | 431  | 0     | 0                        | 0     | 0     | 0     | <b>868</b>   |
| Boundary Dam - Service Area Improvements                    | 6347       | 464     | 816  | 51   | 0     | 302                      | 0     | 54    | 0     | <b>1,687</b> |
| Boundary Dam - Sluice Gate Protection, Spill Prevention     | 6431       | 209     | 147  | 32   | 0     | 0                        | 0     | 0     | 0     | <b>388</b>   |
| Boundary Dam - Spillgate Hoist House Rehab & Oil Control    | 6349       | 9       | 71   | 74   | 732   | 0                        | 0     | 0     | 0     | <b>886</b>   |
| Boundary Dam - Tailrace Recreation Area Improvements        | 6346       | 0       | 0    | 0    | 0     | 0                        | 0     | 241   | 802   | <b>1,043</b> |
| Boundary Dam - Trashrack & Trashrake Improvements           | 6338       | 1       | 0    | 0    | 0     | 0                        | 145   | 1,598 | 0     | <b>1,744</b> |
| Boundary Dam - Unit 53 Generator Rebuild                    | 6352       | 0       | 0    | 0    | 0     | 0                        | 82    | 6,592 | 875   | <b>7,549</b> |
| Boundary Dam - Unit 54 Generator Rebuild                    | 6353       | 0       | 0    | 0    | 0     | 0                        | 0     | 0     | 6,871 | <b>6,871</b> |
| Boundary Dam - Unit 55 Generator Rebuild                    | 6303       | 0       | 0    | 98   | 6,196 | 792                      | 0     | 0     | 0     | <b>7,086</b> |
| Boundary Dam - Unit 56 Generator Rebuild                    | 6354       | 0       | 0    | 0    | 0     | 0                        | 6,489 | 870   | 0     | <b>7,359</b> |
| Boundary Dam - Units 51-54 Turbine Pit Cranes               | 6350       | 0       | 0    | 0    | 0     | 0                        | 128   | 0     | 0     | <b>128</b>   |
| Boundary Dam - Units 51-56 Penstock Flow Monitoring         | 6383       | 0       | 0    | 0    | 0     | 441                      | 0     | 0     | 0     | <b>441</b>   |
| Boundary Powerhouse - Elevator Improvements                 | 6356       | 71      | 382  | 44   | 0     | 0                        | 0     | 0     | 0     | <b>497</b>   |
| Boundary Powerhouse - Network Control System Implementation | 6344       | 1,127   | 316  | 136  | 0     | 0                        | 0     | 0     | 0     | <b>1,579</b> |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Project Summary

| BCL/Program Name & Project                                  | Project ID | Life To | 2006 | 2007  | 2008  | 2009                     | 2010 | 2011 | 2012 | Total        |
|---|------------|---------|------|-------|-------|--------------------------|------|------|------|--------------|
| <b>Power Supply and Environmental Affairs - CIP</b>         |            |         |      |       |       | <b>BCL/Program Code:</b> |      |      |      | SCL250       |
| Boundary Powerhouse - Replace Transformer Disconnect Switch | 6411       | 6       | 233  | 1     | 0     | 0                        | 0    | 0    | 0    | <b>240</b>   |
| Boundary Powerhouse - Units 51-56 Governor Controls Upgrade | 6340       | 2,087   | 739  | 110   | 0     | 0                        | 0    | 0    | 0    | <b>2,936</b> |
| Boundary Powerhouse - Units 55-56 Intake Gate Rock Guards   | 6341       | 27      | 283  | 4     | 0     | 0                        | 0    | 0    | 0    | <b>314</b>   |
| Building Envelope Upgrades                                  | 9072       | 5,957   | 202  | 0     | 60    | 732                      | 123  | 119  | 119  | <b>7,312</b> |
| Cedar Falls - Intake Gate Replacement                       | 6171       | 6,665   | 316  | 217   | 35    | 0                        | 0    | 0    | 0    | <b>7,233</b> |
| Cedar Falls - Penstock Stabilization                        | 6358       | 0       | 0    | 564   | 1,200 | 0                        | 0    | 0    | 0    | <b>1,764</b> |
| Cedar Falls - Units 5-6 Generator Protective Relays         | 6450       | 0       | 0    | 376   | 38    | 0                        | 0    | 0    | 0    | <b>414</b>   |
| Cedar Falls Powerhouse - Battery Replacements               | 6451       | 0       | 0    | 222   | 0     | 0                        | 0    | 0    | 0    | <b>222</b>   |
| Cedar Falls Powerhouse - DC Station Service Upgrade         | 6331       | 0       | 0    | 20    | 68    | 173                      | 0    | 0    | 0    | <b>261</b>   |
| Cedar Falls Powerhouse - Fish Water Bypass                  | 6455       | 0       | 0    | 0     | 64    | 494                      | 89   | 0    | 0    | <b>647</b>   |
| Cedar Falls Valvehouse - Rehabilitation                     | 6324       | 0       | 0    | 0     | 0     | 0                        | 360  | 0    | 0    | <b>360</b>   |
| Cedar Falls/South Fork Tolt - Minor Improvements Program    | 6406       | 0       | 409  | 641   | 460   | 372                      | 380  | 389  | 396  | <b>3,047</b> |
| City Light Facilities Energy Conservation                   | 9320       | 0       | 0    | 336   | 351   | 341                      | 350  | 359  | 365  | <b>2,102</b> |
| Dam Safety Program  | 6389       | 0       | 99   | 0     | 0     | 0                        | 0    | 0    | 0    | <b>99</b>    |
| Diablo - Minor Improvements Program                         | 6403       | 220     | 455  | 1,009 | 540   | 1,151                    | 647  | 545  | 551  | <b>5,118</b> |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

## Project Summary

| BCL/Program Name & Project                                   | Project ID | Life To | 2006  | 2007  | 2008  | 2009                     | 2010  | 2011 | 2012 | Total        |
|--|------------|---------|-------|-------|-------|--------------------------|-------|------|------|--------------|
| <b>Power Supply and Environmental Affairs - CIP</b>          |            |         |       |       |       | <b>BCL/Program Code:</b> |       |      |      | SCL250       |
| Diablo - Sewer System Improvement                            | 6232       | 1       | 0     | 0     | 212   | 706                      | 0     | 0    | 0    | <b>919</b>   |
| Diablo - Water System Improvements                           | 6304       | 29      | 192   | 135   | 4     | 0                        | 0     | 0    | 0    | <b>360</b>   |
| Diablo Dam - Spillgate Control Improvements                  | 6238       | 356     | 111   | 0     | 0     | 0                        | 0     | 0    | 0    | <b>467</b>   |
| Diablo Powerhouse - 240kV Bus Tap for Station Service        | 6413       | 0       | 84    | 0     | 0     | 72                       | 1,246 | 591  | 0    | <b>1,993</b> |
| Diablo Powerhouse - Breaker Control and Disconnect Switches  | 6417       | 0       | 225   | 240   | 0     | 0                        | 0     | 0    | 0    | <b>465</b>   |
| Diablo Powerhouse - Control and Power Cabling Replacement    | 6363       | 0       | 0     | 0     | 18    | 526                      | 94    | 0    | 0    | <b>638</b>   |
| Diablo Powerhouse - Lighting Systems Upgrade                 | 6365       | 0       | 0     | 0     | 0     | 297                      | 17    | 0    | 0    | <b>314</b>   |
| Diablo Powerhouse - Rebuild Generator Unit 31                | 6422       | 0       | 0     | 4,701 | 2,027 | 400                      | 0     | 0    | 0    | <b>7,128</b> |
| Diablo Powerhouse - Rebuild Generator Unit 32                | 6423       | 0       | 0     | 0     | 0     | 4,961                    | 1,145 | 0    | 0    | <b>6,106</b> |
| Diablo Powerhouse - Replace 5 kV Switchgear                  | 6364       | 13      | 254   | 1,088 | 41    | 0                        | 0     | 0    | 0    | <b>1,396</b> |
| Diablo Powerhouse - Replace Units 31-32 Governors            | 6366       | 0       | 0     | 0     | 0     | 80                       | 461   | 672  | 197  | <b>1,410</b> |
| Diablo Powerhouse - Units 31-32 Current-Voltage Instruments  | 6416       | 0       | 0     | 0     | 0     | 165                      | 34    | 0    | 0    | <b>199</b>   |
| Diablo Powerhouse - Upgrade Units 31-32 Wicket Gate Bushings | 6414       | 950     | 1     | 0     | 0     | 0                        | 0     | 0    | 0    | <b>951</b>   |
| Diablo Switchyard - Resurfacing                              | 6361       | 3       | 252   | 273   | 0     | 0                        | 0     | 0    | 0    | <b>528</b>   |
| Endangered Species Act Mitigation                            | 6990       | 4,816   | 1,836 | 462   | 551   | 577                      | 592   | 603  | 0    | <b>9,437</b> |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

## Project Summary

| BCL/Program Name & Project                               | Project ID | Life To | 2006  | 2007 | 2008 | 2009                     | 2010 | 2011 | 2012 | Total         |
|--|------------|---------|-------|------|------|--------------------------|------|------|------|---------------|
| <b>Power Supply and Environmental Affairs - CIP</b>      |            |         |       |      |      | <b>BCL/Program Code:</b> |      |      |      | SCL250        |
| Environmental Safeguarding and Remediation of Facilities | 9152       | 666     | 248   | 0    | 0    | 41                       | 42   | 166  | 44   | <b>1,207</b>  |
| Facilities Infrastructure Improvements                   | 9156       | 1,164   | 47    | 124  | 284  | 51                       | 52   | 53   | 55   | <b>1,830</b>  |
| Facilities Regulatory Compliance                         | 9151       | 8       | 62    | 0    | 0    | 36                       | 37   | 38   | 39   | <b>220</b>    |
| Generation - Civil-Mechanical Modification               | 6005       | 11,054  | 170   | 0    | 0    | 0                        | 0    | 0    | 0    | <b>11,224</b> |
| Generation - Electrical Enhancements                     | 6087       | 7,648   | 1,082 | 0    | 0    | 0                        | 0    | 0    | 0    | <b>8,730</b>  |
| Gorge - Auxillary Tunnel                                 | 6302       | 0       | 0     | 46   | 47   | 0                        | 0    | 0    | 0    | <b>93</b>     |
| Gorge - Minor Improvements Program                       | 6404       | 121     | 400   | 502  | 446  | 504                      | 517  | 531  | 540  | <b>3,561</b>  |
| Gorge Dam - Spillgate Control Improvements               | 6222       | 103     | 18    | 149  | 0    | 0                        | 0    | 0    | 0    | <b>270</b>    |
| Gorge Dam - Spillgate Rehabilitation                     | 6221       | 0       | 0     | 0    | 0    | 64                       | 47   | 18   | 0    | <b>129</b>    |
| Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers    | 6226       | 1,530   | 0     | 0    | 0    | 0                        | 0    | 0    | 0    | <b>1,530</b>  |
| Gorge Powerhouse - AC/DC System Upgrade                  | 6207       | 866     | 122   | 447  | 167  | 0                        | 0    | 0    | 0    | <b>1,602</b>  |
| Gorge Powerhouse - Control and Power Cabling Replacement | 6328       | 0       | 0     | 0    | 60   | 576                      | 0    | 0    | 0    | <b>636</b>    |
| Gorge Powerhouse - Fire Protection Improvements          | 6326       | 0       | 0     | 0    | 0    | 0                        | 80   | 316  | 157  | <b>553</b>    |
| Gorge Powerhouse - Transformer Bank 10 Replacement       | 6224       | 30      | 0     | 237  | 217  | 0                        | 0    | 0    | 0    | <b>484</b>    |
| Gorge Powerhouse - Transformer Bank 24 Replacement       | 6371       | 304     | 2,128 | 27   | 0    | 0                        | 0    | 0    | 0    | <b>2,459</b>  |
| Gorge Powerhouse - Unit 24 Turbine Runner Replacement    | 6219       | 2,142   | 4,031 | 135  | 0    | 0                        | 0    | 0    | 0    | <b>6,308</b>  |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

## Project Summary

| BCL/Program Name & Project                                 | Project ID | Life To | 2006  | 2007 | 2008 | 2009                     | 2010 | 2011  | 2012 | Total         |
|--|------------|---------|-------|------|------|--------------------------|------|-------|------|---------------|
| <b>Power Supply and Environmental Affairs - CIP</b>        |            |         |       |      |      | <b>BCL/Program Code:</b> |      |       |      | SCL250        |
| Gorge Powerhouse Transformer Bank 22 Replacement           | 6370       | 2,529   | 32    | 0    | 0    | 0                        | 0    | 0     | 0    | <b>2,561</b>  |
| Gorge Switchyard - Resurfacing                             | 6362       | 2       | 247   | 309  | 0    | 0                        | 0    | 0     | 0    | <b>558</b>    |
| Ladder Creek Garden - Irrigation and Illumination          | 6234       | 55      | 640   | 226  | 0    | 0                        | 0    | 0     | 0    | <b>921</b>    |
| Miscellaneous Building Improvements                        | 9007       | 12,296  | 261   | 107  | 116  | 235                      | 219  | 87    | 185  | <b>13,506</b> |
| Newhalem Creek Mitigation                                  | 6175       | 1,021   | 0     | 69   | 0    | 0                        | 0    | 0     | 0    | <b>1,090</b>  |
| Newhalem Garage - Revisions                                | 6231       | 0       | 0     | 0    | 0    | 222                      | 254  | 0     | 0    | <b>476</b>    |
| Newhalem Shop Facilities and Equipment Improvements        | 6424       | 0       | 0     | 0    | 0    | 0                        | 0    | 0     | 149  | <b>149</b>    |
| North and South Service Center - Improvements              | 9107       | 22,259  | 392   | 462  | 197  | 214                      | 267  | 1,026 | 899  | <b>25,716</b> |
| North Cascades Environmental Learning Center               | 6988       | 16,548  | 2,005 | 0    | 0    | 0                        | 0    | 0     | 0    | <b>18,553</b> |
| Office Furniture and Equipment Purchase                    | 9103       | 24,777  | 52    | 0    | 0    | 11                       | 11   | 11    | 12   | <b>24,874</b> |
| Ross - Minor Improvements Program                          | 6402       | 39      | 142   | 789  | 545  | 694                      | 544  | 541   | 554  | <b>3,848</b>  |
| Ross Dam - AC/DC Distribution System Upgrade               | 6373       | 13      | 148   | 659  | 811  | 778                      | 1    | 0     | 0    | <b>2,410</b>  |
| Ross Dam - New Access Road from SR20 to Dam                | 6452       | 0       | 0     | 0    | 0    | 0                        | 0    | 19    | 0    | <b>19</b>     |
| Ross Powerhouse - Fire Protection Systems Modification     | 6166       | 1,652   | 497   | 354  | 296  | 114                      | 0    | 0     | 0    | <b>2,913</b>  |
| Ross Powerhouse - Programmable Language Controller Upgrade | 6376       | 0       | 0     | 0    | 0    | 410                      | 181  | 1     | 0    | <b>592</b>    |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program



Project Summary

| BCL/Program Name & Project                                   | Project ID | Life To | 2006  | 2007  | 2008  | 2009                     | 2010 | 2011 | 2012 | Total         |
|--|------------|---------|-------|-------|-------|--------------------------|------|------|------|---------------|
| <b>Power Supply and Environmental Affairs - CIP</b>          |            |         |       |       |       | <b>BCL/Program Code:</b> |      |      |      | SCL250        |
| Ross Powerhouse - Replace Governor Oil Pumps                 | 6377       | 0       | 121   | 0     | 86    | 558                      | 159  | 0    | 0    | <b>924</b>    |
| Ross Powerhouse - Unit 41 Generator Rebuild                  | 6382       | 0       | 0     | 0     | 4,754 | 2,066                    | 49   | 0    | 0    | <b>6,869</b>  |
| Ross Powerhouse - Unit 42 Generator Rebuild                  | 6379       | 6,351   | 62    | 0     | 0     | 0                        | 0    | 0    | 0    | <b>6,413</b>  |
| Ross Powerhouse - Unit 43 Generator Rebuild                  | 6380       | 114     | 5,530 | 173   | 0     | 0                        | 0    | 0    | 0    | <b>5,817</b>  |
| Ross Powerhouse - Unit 44 Generator Rebuild                  | 6381       | 0       | 4,333 | 1,843 | 48    | 0                        | 0    | 0    | 0    | <b>6,224</b>  |
| Ross Powerhouse - Units 41, 42, 44 Generator Circuit Breaker | 6374       | 0       | 729   | 867   | 916   | 168                      | 0    | 0    | 0    | <b>2,680</b>  |
| Ross Storage Building  | 6456       | 0       | 0     | 0     | 0     | 423                      | 67   | 0    | 0    | <b>490</b>    |
| Safety Modifications   | 9006       | 3,206   | 119   | 266   | 296   | 247                      | 224  | 229  | 233  | <b>4,820</b>  |
| Seismic Mitigation   | 9134       | 4,567   | 61    | 0     | 0     | 240                      | 172  | 30   | 31   | <b>5,101</b>  |
| Skagit - Licensing Mitigation                                | 6991       | 33,790  | 184   | 311   | 123   | 166                      | 171  | 174  | 0    | <b>34,919</b> |
| Skagit - Network Controls                                    | 6385       | 0       | 0     | 51    | 925   | 367                      | 43   | 0    | 0    | <b>1,386</b>  |
| Skagit - Oil Containment Improvements                        | 6458       | 0       | 0     | 58    | 182   | 0                        | 0    | 0    | 0    | <b>240</b>    |
| Skagit - Security Systems                                    | 6388       | 579     | 387   | 69    | 0     | 0                        | 0    | 0    | 0    | <b>1,035</b>  |
| Skagit Facilities - Diablo Road Repaving                     | 6428       | 0       | 0     | 0     | 0     | 0                        | 457  | 139  | 0    | <b>596</b>    |
| Skagit Facilities - Minor Improvements Program               | 6405       | 10      | 892   | 1,945 | 1,255 | 726                      | 734  | 751  | 857  | <b>7,170</b>  |
| Skagit Facilities - Preserve/Upgrade Historic Reg Structures | 6426       | 0       | 190   | 419   | 32    | 0                        | 0    | 0    | 0    | <b>641</b>    |
| Skagit Facilities - Radio System Improvements                | 6421       | 4       | 535   | 0     | 0     | 61                       | 135  | 825  | 23   | <b>1,583</b>  |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Project Summary

| BCL/Program Name & Project                                | Project ID | Life To          | 2006           | 2007           | 2008           | 2009                     | 2010           | 2011           | 2012           | Total            |
|---|------------|------------------|----------------|----------------|----------------|--------------------------|----------------|----------------|----------------|------------------|
| <b>Power Supply and Environmental Affairs - CIP</b>       |            |                  |                |                |                | <b>BCL/Program Code:</b> |                |                |                | SCL250           |
| Skagit Flood Damage Rebuilds                              | 6397       | 881              | 105            | 0              | 0              | 0                        | 0              | 0              | 0              | <b>986</b>       |
| Skagit Powerhouses - Install Protection Relays            | 6415       | 0                | 183            | 173            | 193            | 62                       | 135            | 277            | 1              | <b>1,024</b>     |
| Special Work Equipment - Generation Plant                 | 6102       | 7,941            | 530            | 724            | 553            | 493                      | 508            | 524            | 527            | <b>11,800</b>    |
| Special Work Equipment - Shops                            | 8389       | 0                | 0              | 441            | 286            | 279                      | 286            | 316            | 322            | <b>1,930</b>     |
| Substation Comprehensive Improvements                     | 9161       | 1,806            | 846            | 0              | 0              | 167                      | 174            | 408            | 186            | <b>3,587</b>     |
| Summer Falls - BPA Interconnection                        | 7120       | 0                | 0              | 1,737          | 0              | 0                        | 0              | 0              | 0              | <b>1,737</b>     |
| Tolt - Penstock Crossover Connection                      | 6360       | 0                | 292            | 288            | 341            | 0                        | 0              | 0              | 0              | <b>921</b>       |
| Tolt Powerhouse - Power Monitoring Equipment Upgrades     | 6323       | 0                | 0              | 0              | 0              | 98                       | 0              | 0              | 0              | <b>98</b>        |
| Tolt Powerhouse - Valve 25 Remote Operation Modification  | 6427       | 0                | 74             | 108            | 151            | 0                        | 0              | 0              | 0              | <b>333</b>       |
| Tolt Powerhouse Turbine Runner Repair/Replacement         | 6242       | 970              | 13             | 0              | 0              | 0                        | 0              | 0              | 0              | <b>983</b>       |
| Vehicle Replacement                                       | 9101       | 41,003           | 5,968          | 5,686          | 7,846          | 9,276                    | 9,536          | 9,792          | 9,961          | <b>99,068</b>    |
| Workplace and Process Improvement                         | 9159       | 397              | 135            | 232            | 245            | 225                      | 774            | 2,045          | 1,816          | <b>5,869</b>     |
| <b>Power Supply and Environmental Affairs - CIP Total</b> |            | <b>232,436</b>   | <b>44,157</b>  | <b>33,917</b>  | <b>37,257</b>  | <b>36,363</b>            | <b>30,309</b>  | <b>31,916</b>  | <b>28,385</b>  | <b>474,740</b>   |
| <b>Department Total</b>                                   |            | <b>1,149,771</b> | <b>180,648</b> | <b>184,275</b> | <b>206,218</b> | <b>243,854</b>           | <b>257,013</b> | <b>230,215</b> | <b>188,284</b> | <b>2,640,278</b> |

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

**Fund Summary**

| <b>Fund Name</b>        | <b>LTD</b>       | <b>2006</b>    | <b>2007</b>    | <b>2008</b>    | <b>2009</b>    | <b>2010</b>    | <b>2011</b>    | <b>2012</b>    | <b>Total</b>     |
|-------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Seattle City Light Fund | 1,149,771        | 180,648        | 184,275        | 206,218        | 243,854        | 257,013        | 230,215        | 188,284        | <b>2,640,278</b> |
| <b>Department Total</b> | <b>1,149,771</b> | <b>180,648</b> | <b>184,275</b> | <b>206,218</b> | <b>243,854</b> | <b>257,013</b> | <b>230,215</b> | <b>188,284</b> | <b>2,640,278</b> |

*\*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:** 1st Quarter 2007  
**Project ID:** 8368      **End Date:** 4th Quarter 2012

**Location:** 8th and Roy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project installs automated meter reading (AMR) in the South Lake Union and Denny Triangle areas. A pilot project in 2006 purchased, installed, integrated, and tested a 2-way radio frequency (RF) network collection system in these two areas. This project installs AMR-equipped metering in all new buildings developed in these areas from 2007 onward and retrofits existing buildings beginning in 2008 until done. An AMR-equipped meter has an internal 2-way radio that sends/receives high-frequency signals via other meters' radios within the area's network until they reach a point in City Light's fiber network where they connect to a data collection server at the Seattle Municipal Tower. The current RF Network infrastructure is limited to the South Lake Union/Denny Triangle areas, although the host servers have capacity to read up to 250,000 meters. The AMR Pilot will install up to 1,000 electric meters and 30 water meters, integrate with the billing system(s), and evaluate the system. If the City finds the system acceptable and elects to proceed, then the existing meters (about 6,000 currently) will be exchanged for AMR meters (starting in 2008) and all new meters in that area will be AMR. The construction of new buildings will drive the pace of deployment and the ultimate number of AMR meters. The AMR Business Plan, developed during 2006, guides future deployments of the AMR technology in this area and elsewhere.

|  | LTD | 2006 | 2007 | 2008  | 2009  | 2010  | 2011  | 2012  | Total |
|--|-----|------|------|-------|-------|-------|-------|-------|-------|
| <b>Revenue Sources</b>                 |     |      |      |       |       |       |       |       |       |
| City Light Fund Revenues               | 0   | 0    | 893  | 1,344 | 1,390 | 1,471 | 1,219 | 1,037 | 7,354 |
| <b>Project Total:</b>                  | 0   | 0    | 893  | 1,344 | 1,390 | 1,471 | 1,219 | 1,037 | 7,354 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |       |       |       |       |       |       |
| Seattle City Light Fund                | 0   | 0    | 893  | 1,344 | 1,390 | 1,471 | 1,219 | 1,037 | 7,354 |
| <b>Appropriations Total*</b>           | 0   | 0    | 893  | 1,344 | 1,390 | 1,471 | 1,219 | 1,037 | 7,354 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 108  | 116   | 125   | 172   | 142   | 0     | 663   |

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

**BillView System Replacement**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 2nd Quarter 2007  
**Project ID:** 9938      **End Date:** 4th Quarter 2007

**Location:** System Wide

**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 replaces obsolete BillView and Oracle software so that employees of SCL, SPU and the Call Center can continue to resolve/answer billing issues during the initial call with the customer. BillView is a component application of the City's Customer Information System (CIS), which provides billing services, call center support, and customer-related information for large customers to utility customer service staff.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 680  | 0    | 0    | 0    | 0    | 0    | 680   |
| <b>Project Total:</b>                  | 0   | 0    | 680  | 0    | 0    | 0    | 0    | 0    | 680   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 680  | 0    | 0    | 0    | 0    | 0    | 680   |
| <b>Appropriations Total*</b>           | 0   | 0    | 680  | 0    | 0    | 0    | 0    | 0    | 680   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 96   | 55   | 56   | 58   | 59   | 61   | 385   |

**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 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

This project installs a new sewer system at and for City Light's Bothell Substation, connects it to the Silverlake Water District sewer system, and decommissions and abandons the station's septic system. It disconnects septic system connections and removes and replaces existing underground electrical safety conductors.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 340  | 377  | 45   | 0    | 762   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 340  | 377  | 45   | 0    | 762   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 340  | 377  | 45   | 0    | 762   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 340  | 377  | 45   | 0    | 762   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 2007

**Location:** 3912 156th 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

This project drains, dismantles and disposes of City Light's water tower and its foundations at Bothell Substation, removes and replaces insulating ground mat in the affected area, and disconnects the tower from the station's current water/deluge system.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 737  | 0    | 0    | 0    | 0    | 0    | 737   |
| <b>Project Total:</b>                  | 0   | 0    | 737  | 0    | 0    | 0    | 0    | 0    | 737   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 737  | 0    | 0    | 0    | 0    | 0    | 737   |
| <b>Appropriations Total*</b>           | 0   | 0    | 737  | 0    | 0    | 0    | 0    | 0    | 737   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Boundary - 36" Fill Line Emergency Closure Installation**

**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:** 4th Quarter 2008

**Location:** 10382 Boundary Rd

**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 designs, fabricates and installs an emergency closure for the 36" penstock fill line at Boundary Dam. This fill line has been identified as a contributing factor in a potential dam failure scenario during the latest Boundary Part 12 inspection, and a decision regarding future modifications to this system will be governed by ongoing discussions with the Federal Energy Regulatory Commission (FERC).

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 41   | 88   | 0    | 0    | 0    | 0    | 129   |
| <b>Project Total:</b>                  | 0   | 0    | 41   | 88   | 0    | 0    | 0    | 0    | 129   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 41   | 88   | 0    | 0    | 0    | 0    | 129   |
| <b>Appropriations Total*</b>           | 0   | 0    | 41   | 88   | 0    | 0    | 0    | 0    | 129   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Boundary - Access Road & Forebay Recreation 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

**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 applies the final layer of paving to the Boundary Access Road from "the Y" (the junction of the Boundary Access Road and the spur road into the Service Area) to the parking lot at the powerhouse entrance and paves roads in the forebay recreation area.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 60   | 195  | 0    | 0    | 255   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 60   | 195  | 0    | 0    | 255   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 60   | 195  | 0    | 0    | 255   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 60   | 195  | 0    | 0    | 255   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Boundary - Electrical System Upgrades**

**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:** 6432      **End Date:** 4th Quarter 2010

**Location:** 10382 Boundary Rd

**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 upgrades the electrical system at City Light's Boundary facility to provide system redundancy, reduce electrical hazards, comply with the National Electric Code, and better integrate the system with the recent Station Service replacement project (which was a component of Project 6186, Boundary Rehabilitation). The project includes installing new receptacles, modifying panelboard, replacing worn conductors, and installing new switchgear.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 267  | 50   | 0    | 357  | 0    | 0    | 674   |
| <b>Project Total:</b>                  | 0   | 0    | 267  | 50   | 0    | 357  | 0    | 0    | 674   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 267  | 50   | 0    | 357  | 0    | 0    | 674   |
| <b>Appropriations Total*</b>           | 0   | 0    | 267  | 50   | 0    | 357  | 0    | 0    | 674   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Boundary - 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

**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 improves the reliability of the existing radio system by installing a new simulcast system to prevent the overlap of the existing signals, and installing Radiax cable in the area to provide radio coverage where it currently is unavailable.

|  | LTD | 2006 | 2007 | 2008 | 2009  | 2010  | 2011 | 2012 | Total |
|--|-----|------|------|------|-------|-------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |       |       |      |      |       |
| City Light Fund Revenues               | 4   | 254  | 0    | 0    | 2,346 | 734   | 0    | 0    | 3,338 |
| <b>Project Total:</b>                  | 4   | 254  | 0    | 0    | 2,346 | 734   | 0    | 0    | 3,338 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |       |       |      |      |       |
| Seattle City Light Fund                | 4   | 254  | 0    | 0    | 2,346 | 734   | 0    | 0    | 3,338 |
| <b>Appropriations Total*</b>           | 4   | 254  | 0    | 0    | 2,346 | 734   | 0    | 0    | 3,338 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0     | 0     | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 254  | 0    | 0    | 263   | 2,817 | 0    | 0    | 3,334 |

**Boundary - 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

**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 allocations in this project provide for unforeseen, unscheduled capital work and/or for smaller capital projects with cost estimates less than \$25,000 affecting Boundary facilities.

|  | LTD | 2006 | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |       |      |      |      |      |       |
| City Light Fund Revenues               | 758 | 601  | 1,431 | 1,311 | 749  | 693  | 831  | 727  | 7,101 |
| <b>Project Total:</b>                  | 758 | 601  | 1,431 | 1,311 | 749  | 693  | 831  | 727  | 7,101 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |      |      |      |      |       |
| Seattle City Light Fund                | 758 | 601  | 1,431 | 1,311 | 749  | 693  | 831  | 727  | 7,101 |
| <b>Appropriations Total*</b>           | 758 | 601  | 1,431 | 1,311 | 749  | 693  | 831  | 727  | 7,101 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0     | 0    | 0    | 0    | 0    | 0     |

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**Boundary - 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

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

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 266  | 0    | 0    | 0    | 266   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 266  | 0    | 0    | 0    | 266   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 266  | 0    | 0    | 0    | 266   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 266  | 0    | 0    | 0    | 266   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Boundary - 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

**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 Boundary - Vista House Recreation Area Improvements project determines whether recreational improvements will be required as a condition of relicensing City Light's Boundary hydroelectric project and implements them if they are required.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 0    | 81   | 145  | 226   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 81   | 145  | 226   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 0    | 81   | 145  | 226   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 0    | 81   | 145  | 226   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 1st Quarter 2007

**Location:** 10382 Boundary Rd

**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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 6   | 297  | 3    | 0    | 0    | 0    | 0    | 0    | 306   |
| <b>Project Total:</b>                  | 6   | 297  | 3    | 0    | 0    | 0    | 0    | 0    | 306   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 6   | 297  | 3    | 0    | 0    | 0    | 0    | 0    | 306   |
| <b>Appropriations Total*</b>           | 6   | 297  | 3    | 0    | 0    | 0    | 0    | 0    | 306   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 3rd Quarter 2007

**Location:** 10382 Boundary Rd

**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 Boundary Dam - Elevator Improvements project contracts a turnkey elevator rebuild, including the addition of one new landing. The intent of the rebuild is to improve the elevator's safety and reliability, prolong the ability to transport maintenance materials, and expand access to various levels at the dam.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 74  | 388  | 110  | 0    | 0    | 0    | 0    | 0    | 572   |
| <b>Project Total:</b>                  | 74  | 388  | 110  | 0    | 0    | 0    | 0    | 0    | 572   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 74  | 388  | 110  | 0    | 0    | 0    | 0    | 0    | 572   |
| <b>Appropriations Total*</b>           | 74  | 388  | 110  | 0    | 0    | 0    | 0    | 0    | 572   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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

**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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 1   | 90   | 151  | 0    | 263  | 0    | 0    | 0    | 505   |
| <b>Project Total:</b>                  | 1   | 90   | 151  | 0    | 263  | 0    | 0    | 0    | 505   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 1   | 90   | 151  | 0    | 263  | 0    | 0    | 0    | 505   |
| <b>Appropriations Total*</b>           | 1   | 90   | 151  | 0    | 263  | 0    | 0    | 0    | 505   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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

**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 Boundary Dam - Forebay Recreation Area Improvements project determines whether recreational improvements will be required as a condition of relicensing City Light's Boundary hydroelectric project and implements them if they are required.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 0    | 54   | 746  | 800   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 54   | 746  | 800   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 0    | 54   | 746  | 800   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 0    | 54   | 746  | 800   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 4th Quarter 2008

**Location:** 10382 Boundary Rd

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

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 212  | 107  | 290  | 0    | 0    | 0    | 0    | 609   |
| <b>Project Total:</b>                  | 0   | 212  | 107  | 290  | 0    | 0    | 0    | 0    | 609   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 212  | 107  | 290  | 0    | 0    | 0    | 0    | 609   |
| <b>Appropriations Total*</b>           | 0   | 212  | 107  | 290  | 0    | 0    | 0    | 0    | 609   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 1    | 1    | 1    | 1    | 1    | 1    | 6     |

**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:** 4th Quarter 2007

**Location:** 10382 Boundary Rd

**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 redesigns and installs lighting fixtures at the Boundary Dam facility to better meet safety and public viewing needs.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 2   | 134  | 137  | 0    | 0    | 0    | 0    | 0    | 273   |
| <b>Project Total:</b>                  | 2   | 134  | 137  | 0    | 0    | 0    | 0    | 0    | 273   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 2   | 134  | 137  | 0    | 0    | 0    | 0    | 0    | 273   |
| <b>Appropriations Total*</b>           | 2   | 134  | 137  | 0    | 0    | 0    | 0    | 0    | 273   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | (2)  | (2)  | (2)  | (2)  | (2)  | (2)  | -12   |

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**Boundary Dam - Install 36" Fill Line Bulkhead**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2005  
**Project ID:** 6410      **End Date:** 1st Quarter 2006

**Location:** 10382 Boundary Rd

**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 designs and installs a plug at the reservoir end of a 36-inch pipe to isolate the downstream 36-inch fill line piping, and a valve to permit inspection and testing of the 36" valve and replacement of other valves connected to the fill line.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 85  | 195  | 0    | 0    | 0    | 0    | 0    | 0    | 280   |
| <b>Project Total:</b>                  | 85  | 195  | 0    | 0    | 0    | 0    | 0    | 0    | 280   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 85  | 195  | 0    | 0    | 0    | 0    | 0    | 0    | 280   |
| <b>Appropriations Total*</b>           | 85  | 195  | 0    | 0    | 0    | 0    | 0    | 0    | 280   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Boundary Dam - Instrument Upgrade & Integration for Controls**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2006  
**Project ID:** 6343      **End Date:** 2nd Quarter 2010

**Location:** 10382 Boundary Rd

**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 funds the purchase and installation of upgrades or replacements to control boards for Boundary Units 51-56 to provide full interface with a new network-based control system.

|  | LTD | 2006    | 2007 | 2008  | 2009  | 2010 | 2011 | 2012 | Total |
|--|-----|---------|------|-------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |         |      |       |       |      |      |      |       |
| City Light Fund Revenues               | 0   | 162     | 247  | 1,333 | 525   | 72   | 0    | 0    | 2,339 |
| <b>Project Total:</b>                  | 0   | 162     | 247  | 1,333 | 525   | 72   | 0    | 0    | 2,339 |
| <b>Fund Appropriations/Allocations</b> |     |         |      |       |       |      |      |      |       |
| Seattle City Light Fund                | 0   | 162     | 247  | 1,333 | 525   | 72   | 0    | 0    | 2,339 |
| <b>Appropriations Total*</b>           | 0   | 162     | 247  | 1,333 | 525   | 72   | 0    | 0    | 2,339 |
| <b>O &amp; M Costs (Savings)</b>       |     |         | 0    | 0     | 0     | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | (1,938) | 247  | 2,383 | 1,470 | 177  | 0    | 0    | 2,339 |

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**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:** 2nd Quarter 2007  
**Project ID:** 6430      **End Date:** 4th Quarter 2008

**Location:** 10382 Boundary Rd

**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 upgrades fall protection items including ladders, stairs, and handrails at Boundary Dam to comply with requirements of the Washington Administrative Code. Depending on the condition of the ladder or stairs in question, swing gates, handrails, landings and modified stair treads will be installed.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 125  | 170  | 0    | 0    | 0    | 0    | 295   |
| <b>Project Total:</b>                  | 0   | 0    | 125  | 170  | 0    | 0    | 0    | 0    | 295   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 125  | 170  | 0    | 0    | 0    | 0    | 295   |
| <b>Appropriations Total*</b>           | 0   | 0    | 125  | 170  | 0    | 0    | 0    | 0    | 295   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Boundary Dam - Outrigger, Transmission Line Replacements**

**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:** 4th Quarter 2007

**Location:** 10382 Boundary Rd

**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 Boundary Dam - Outrigger, Transmission Line Replacements 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 49  | 388  | 431  | 0    | 0    | 0    | 0    | 0    | 868   |
| <b>Project Total:</b>                  | 49  | 388  | 431  | 0    | 0    | 0    | 0    | 0    | 868   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 49  | 388  | 431  | 0    | 0    | 0    | 0    | 0    | 868   |
| <b>Appropriations Total*</b>           | 49  | 388  | 431  | 0    | 0    | 0    | 0    | 0    | 868   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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

**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 Boundary Dam - Service Area Improvements project includes cable, panel and switchgear replacements 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 464 | 816  | 51   | 0    | 302  | 0    | 54   | 0    | 1,687 |
| <b>Project Total:</b>                  | 464 | 816  | 51   | 0    | 302  | 0    | 54   | 0    | 1,687 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 464 | 816  | 51   | 0    | 302  | 0    | 54   | 0    | 1,687 |
| <b>Appropriations Total*</b>           | 464 | 816  | 51   | 0    | 302  | 0    | 54   | 0    | 1,687 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 3rd Quarter 2007

**Location:** 10382 Boundary Rd

**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 installs various measures to prevent water pollution and personal injury at Boundary Dam. These measures include replacing the sluice gate cavity fill valves, providing weather protection for the valves, installing safety railing and fall protection measures for the sluice gate slots, and installing catch-basins at key points in the sluice gate seal antifreeze system to prevent spillage.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 209 | 147  | 32   | 0    | 0    | 0    | 0    | 0    | 388   |
| <b>Project Total:</b>                  | 209 | 147  | 32   | 0    | 0    | 0    | 0    | 0    | 388   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 209 | 147  | 32   | 0    | 0    | 0    | 0    | 0    | 388   |
| <b>Appropriations Total*</b>           | 209 | 147  | 32   | 0    | 0    | 0    | 0    | 0    | 388   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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

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

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 9   | 71   | 74   | 732  | 0    | 0    | 0    | 0    | 886   |
| <b>Project Total:</b>                  | 9   | 71   | 74   | 732  | 0    | 0    | 0    | 0    | 886   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 9   | 71   | 74   | 732  | 0    | 0    | 0    | 0    | 886   |
| <b>Appropriations Total*</b>           | 9   | 71   | 74   | 732  | 0    | 0    | 0    | 0    | 886   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | (3)  | (2)  | (2)  | (2)  | (2)  | 0    | -11   |

**Boundary Dam - Tailrace 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:** 6346      **End Date:** 3rd Quarter 2013

**Location:** 10382 Boundary Rd

**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 Boundary Dam - Tailrace Recreation Area Improvements project determines whether recreational improvements will be required as a condition of relicensing City Light's Boundary hydroelectric project and implements them if they are required.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 0    | 241  | 802  | 1,043 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 241  | 802  | 1,043 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 0    | 241  | 802  | 1,043 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 0    | 241  | 802  | 1,043 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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

**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 trashrack (a fixed element that keeps debris out of a generator) was installed when the Boundary Dam was constructed. This project funds the addition of a trashrake to remove debris accumulating in the trashrack. This project performs a thorough underwater inspection of the trashrack, identifying and implementing 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011  | 2012 | Total |
|--|-----|------|------|------|------|------|-------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |       |      |       |
| City Light Fund Revenues               | 1   | 0    | 0    | 0    | 0    | 145  | 1,598 | 0    | 1,744 |
| <b>Project Total:</b>                  | 1   | 0    | 0    | 0    | 0    | 145  | 1,598 | 0    | 1,744 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |       |      |       |
| Seattle City Light Fund                | 1   | 0    | 0    | 0    | 0    | 145  | 1,598 | 0    | 1,744 |
| <b>Appropriations Total*</b>           | 1   | 0    | 0    | 0    | 0    | 145  | 1,598 | 0    | 1,744 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0     | 0    | 0     |

**Boundary Dam - 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 2010  
**Project ID:** 6352      **End Date:** 4th Quarter 2012

**Location:** 10382 Boundary Rd

**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

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 to rewind and refurbish the Boundary Unit 53 generator. The project also replaces 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011  | 2012  | Total |
|--|-----|------|------|------|------|------|-------|-------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |       |       |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 82   | 6,592 | 875   | 7,549 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 82   | 6,592 | 875   | 7,549 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |       |       |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 82   | 6,592 | 875   | 7,549 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 82   | 6,592 | 875   | 7,549 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0     | 0     | 0     |
| <b>Spending Plan</b>                   |     | 0    | 0    | 0    | 0    | 82   | 333   | 7,134 | 7,549 |

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

**Boundary Dam - Unit 54 Generator Rebuild**

**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:** 6353      **End Date:** 4th Quarter 2013

**Location:** 10382 Boundary Rd

**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

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 to rewind and refurbish the Boundary Unit 54 Generator. Included in the project will be a 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012  | Total |
|--|-----|------|------|------|------|------|------|-------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |       |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 6,871 | 6,871 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 6,871 | 6,871 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |       |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 6,871 | 6,871 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 6,871 | 6,871 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0     | 0     |
| <b>Spending Plan</b>                   |     | 0    | 0    | 0    | 0    | 0    | 0    | 455   | 455   |

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

**Boundary Dam - Unit 55 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 2nd Quarter 2007  
**Project ID:** 6303      **End Date:** 4th Quarter 2009

**Location:** 10382 Boundary Rd

**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 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 Boundary 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 exposure to more than 15 years 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 | 2006 | 2007 | 2008  | 2009  | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|-------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |       |       |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 98   | 6,196 | 792   | 0    | 0    | 0    | 7,086 |
| <b>Project Total:</b>                  | 0   | 0    | 98   | 6,196 | 792   | 0    | 0    | 0    | 7,086 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |       |       |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 98   | 6,196 | 792   | 0    | 0    | 0    | 7,086 |
| <b>Appropriations Total*</b>           | 0   | 0    | 98   | 6,196 | 792   | 0    | 0    | 0    | 7,086 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0     | 0     | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 0    | 98   | 1,560 | 5,429 | 0    | 0    | 0    | 7,087 |

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**Boundary Dam - 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 2011

**Location:** 10382 Boundary Rd

**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

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 to rewind and refurbish the Boundary Unit 56 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 | 2006 | 2007 | 2008 | 2009 | 2010  | 2011  | 2012 | Total |
|--|-----|------|------|------|------|-------|-------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |       |       |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 6,489 | 870   | 0    | 7,359 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 6,489 | 870   | 0    | 7,359 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |       |       |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 6,489 | 870   | 0    | 7,359 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 6,489 | 870   | 0    | 7,359 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0     | 0     | 0    | 0     |
| <b>Spending Plan</b>                   |     | 0    | 0    | 0    | 0    | 389   | 6,971 | 0    | 7,360 |

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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

**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 installs monorail hoist systems in the turbine pits of Units 51-54. 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 duration of maintenance. Similar advantages are realized by installing monorail hoists at four other units. This project has been deferred since 2003. The new schedule has not yet been determined, but may occur earlier than 2010.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 128  | 0    | 0    | 128   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 128  | 0    | 0    | 128   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 128  | 0    | 0    | 128   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 128  | 0    | 0    | 128   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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

**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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 441  | 0    | 0    | 0    | 441   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 441  | 0    | 0    | 0    | 441   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 441  | 0    | 0    | 0    | 441   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 441  | 0    | 0    | 0    | 441   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 3rd Quarter 2007

**Location:** 10382 Boundary Rd

**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 Boundary Powerhouse - Elevator Improvements 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 71  | 382  | 44   | 0    | 0    | 0    | 0    | 0    | 497   |
| <b>Project Total:</b>                  | 71  | 382  | 44   | 0    | 0    | 0    | 0    | 0    | 497   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 71  | 382  | 44   | 0    | 0    | 0    | 0    | 0    | 497   |
| <b>Appropriations Total*</b>           | 71  | 382  | 44   | 0    | 0    | 0    | 0    | 0    | 497   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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

**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 Boundary Powerhouse - Network Control System Implementation 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   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 1,127 | 316  | 136  | 0    | 0    | 0    | 0    | 0    | 1,579 |
| <b>Project Total:</b>                  | 1,127 | 316  | 136  | 0    | 0    | 0    | 0    | 0    | 1,579 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 1,127 | 316  | 136  | 0    | 0    | 0    | 0    | 0    | 1,579 |
| <b>Appropriations Total*</b>           | 1,127 | 316  | 136  | 0    | 0    | 0    | 0    | 0    | 1,579 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 1st Quarter 2007

**Location:** 10382 Boundary Rd

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

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 6   | 233  | 1    | 0    | 0    | 0    | 0    | 0    | 240   |
| <b>Project Total:</b>                  | 6   | 233  | 1    | 0    | 0    | 0    | 0    | 0    | 240   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 6   | 233  | 1    | 0    | 0    | 0    | 0    | 0    | 240   |
| <b>Appropriations Total*</b>           | 6   | 233  | 1    | 0    | 0    | 0    | 0    | 0    | 240   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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:** 2nd Quarter 2007

**Location:** 10382 Boundary Rd

**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 Boundary Powerhouse - Units 51-56 Governor Controls Upgrade project purchases a programmable logic controller-based governor control upgrade package for all six units and new distributing valves for Units 51-54, and installs the equipment, including its interface with new and existing unit control systems. Installation is a collaborative effort between City Light crews and General Electric.

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 2,087 | 739  | 110  | 0    | 0    | 0    | 0    | 0    | 2,936 |
| <b>Project Total:</b>                  | 2,087 | 739  | 110  | 0    | 0    | 0    | 0    | 0    | 2,936 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 2,087 | 739  | 110  | 0    | 0    | 0    | 0    | 0    | 2,936 |
| <b>Appropriations Total*</b>           | 2,087 | 739  | 110  | 0    | 0    | 0    | 0    | 0    | 2,936 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Boundary Powerhouse - Units 55-56 Intake Gate Rock Guards**

**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:** 1st Quarter 2007

**Location:** 10382 Boundary Rd

**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 Boundary Powerhouse Unit 55/56 Intake Gate Rock Guards project installs rock traps at the units' intake gates. These traps were purchased with the units in the 1980s but never were installed.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 27  | 283  | 4    | 0    | 0    | 0    | 0    | 0    | 314   |
| <b>Project Total:</b>                  | 27  | 283  | 4    | 0    | 0    | 0    | 0    | 0    | 314   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 27  | 283  | 4    | 0    | 0    | 0    | 0    | 0    | 314   |
| <b>Appropriations Total*</b>           | 27  | 283  | 4    | 0    | 0    | 0    | 0    | 0    | 314   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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 2010

**Location:** 6th AV N/Broad St

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Downtown      **Urban Village:** Not in an Urban Village

This project adds a fourth 115/26kV power transformer and a 26kV bus to the substation to increase capacity by 84 megawatts. The new 26kV bus supports new feeder breakers and a capacitor bank breaker to regulate bus voltage. Because of space constraints, the project also replaces 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.

|  | LTD | 2006 | 2007 | 2008  | 2009  | 2010  | 2011 | 2012 | Total  |
|--|-----|------|------|-------|-------|-------|------|------|--------|
| <b>Revenue Sources</b>                 |     |      |      |       |       |       |      |      |        |
| City Light Fund Revenues               | 0   | 0    | 355  | 3,032 | 5,548 | 4,455 | 0    | 0    | 13,390 |
| <b>Project Total:</b>                  | 0   | 0    | 355  | 3,032 | 5,548 | 4,455 | 0    | 0    | 13,390 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |       |       |       |      |      |        |
| Seattle City Light Fund                | 0   | 0    | 355  | 3,032 | 5,548 | 4,455 | 0    | 0    | 13,390 |
| <b>Appropriations Total*</b>           | 0   | 0    | 355  | 3,032 | 5,548 | 4,455 | 0    | 0    | 13,390 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0     | 0     | 0     | 0    | 0    | 0      |

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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 1998  
**Project ID:** 8203      **End Date:** 4th Quarter 2012

**Location:** 6th Ave N/Broad St

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

This project provides a programmatic approach to comprehensive management of underground network assets (electrical and 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 nearly exceeds capacity, requiring immediate action to avoid cable failures and long and 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    | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |       |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 31,959 | 4,547 | 4,200 | 4,524 | 1,515 | 1,481 | 1,512 | 1,584 | 51,322 |
| <b>Project Total:</b>                  | 31,959 | 4,547 | 4,200 | 4,524 | 1,515 | 1,481 | 1,512 | 1,584 | 51,322 |
| <b>Fund Appropriations/Allocations</b> |        |       |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 31,959 | 4,547 | 4,200 | 4,524 | 1,515 | 1,481 | 1,512 | 1,584 | 51,322 |
| <b>Appropriations Total*</b>           | 31,959 | 4,547 | 4,200 | 4,524 | 1,515 | 1,481 | 1,512 | 1,584 | 51,322 |
| <b>O &amp; M Costs (Savings)</b>       |        |       | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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**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 2012

**Location:** System Wide

**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 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 determined by periodic inspections and trouble call history. City Light's diverse inventory of buildings features an assortment of exterior systems of different ages and sizes, resulting in variable funding requirements.

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 5,957 | 202  | 0    | 60   | 732  | 123  | 119  | 119  | 7,312 |
| <b>Project Total:</b>                  | 5,957 | 202  | 0    | 60   | 732  | 123  | 119  | 119  | 7,312 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 5,957 | 202  | 0    | 60   | 732  | 123  | 119  | 119  | 7,312 |
| <b>Appropriations Total*</b>           | 5,957 | 202  | 0    | 60   | 732  | 123  | 119  | 119  | 7,312 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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 2009

**Location:** 1st Ave S/148th Street

**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 Burien Undergrounding: 1st Avenue South project funds undergrounding of City Light's distribution system in the City of Burien during Phase I of Burien's 1st Avenue South improvement project. It is anticipated that the differential cost between overhead-to-overhead and overhead-to-underground relocation will be recovered from Burien ratepayers over 25 years, beginning when the project is completed.

|  | LTD | 2006  | 2007  | 2008  | 2009  | 2010 | 2011 | 2012 | Total |
|--|-----|-------|-------|-------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |       |       |      |      |      |       |
| City Light Fund Revenues               | 189 | 2,307 | 2,538 | 1,247 | 1,471 | 0    | 0    | 0    | 7,752 |
| <b>Project Total:</b>                  | 189 | 2,307 | 2,538 | 1,247 | 1,471 | 0    | 0    | 0    | 7,752 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |       |       |      |      |      |       |
| Seattle City Light Fund                | 189 | 2,307 | 2,538 | 1,247 | 1,471 | 0    | 0    | 0    | 7,752 |
| <b>Appropriations Total*</b>           | 189 | 2,307 | 2,538 | 1,247 | 1,471 | 0    | 0    | 0    | 7,752 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 0     | 0     | 0    | 0    | 0    | 0     |

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**Canal Substation - Transformer Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2006  
**Project ID:** 7778      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Lake Union

**Urban Village:** Ballard

This project reviews two of the substation power transformers to determine dissolved gas concentration; the effects of insulation aging; whether there are oil leaks, service stress, or fault-interrupting history; and maintenance cost. 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 site construction occurring in the first year, and equipment delivery and installation occurring in the second.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011  | 2012  | Total |
|--|-----|------|------|------|------|------|-------|-------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |       |       |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 54   | 1,939 | 1,946 | 3,939 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 54   | 1,939 | 1,946 | 3,939 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |       |       |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 54   | 1,939 | 1,946 | 3,939 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 54   | 1,939 | 1,946 | 3,939 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 - 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 2008

**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

This project preserves the source of 70 percent of the City's water supply and mitigates any environmental damage that may result from a flood that could have occurred if the old spillgate malfunctioned. Some measures have been completed, including replacing the intake gate at the Cedar Falls Masonry Dam and installing a dam failure emergency warning system. Two features are planned for 2007 to complete the project: remote closing capability at the plant and a system to indicate possible penstock failures.

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 6,665 | 316  | 217  | 35   | 0    | 0    | 0    | 0    | 7,233 |
| <b>Project Total:</b>                  | 6,665 | 316  | 217  | 35   | 0    | 0    | 0    | 0    | 7,233 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 6,665 | 316  | 217  | 35   | 0    | 0    | 0    | 0    | 7,233 |
| <b>Appropriations Total*</b>           | 6,665 | 316  | 217  | 35   | 0    | 0    | 0    | 0    | 7,233 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Cedar Falls - Penstock Stabilization**

**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:** 6358      **End Date:** 4th Quarter 2008

**Location:** System Wide

**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 extends the life of two 78-inch diameter steel penstocks, which convey water approximately 7,000 feet from Masonry Dam to the Cedar Falls Powerhouse. Work may include a seismic upgrade of penstock bridges, repairing sagging or broken penstock support saddles, and refurbishing the exterior surfaces where the penstocks are buried.

|  | LTD | 2006 | 2007 | 2008  | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |       |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 564  | 1,200 | 0    | 0    | 0    | 0    | 1,764 |
| <b>Project Total:</b>                  | 0   | 0    | 564  | 1,200 | 0    | 0    | 0    | 0    | 1,764 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |       |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 564  | 1,200 | 0    | 0    | 0    | 0    | 1,764 |
| <b>Appropriations Total*</b>           | 0   | 0    | 564  | 1,200 | 0    | 0    | 0    | 0    | 1,764 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0     | 0    | 0    | 0    | 0    | 0     |

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**Cedar Falls - Units 5-6 Generator Protective Relays**

**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

**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 replaces existing protective relays for generators 5 and 6 at Cedar Falls Powerhouse which will provide sufficient flexibility to allow one relay to be taken out of service for maintenance without removing the generator from service. This is consistent with the standard approach now used at City Light's other powerhouses.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 376  | 38   | 0    | 0    | 0    | 0    | 414   |
| <b>Project Total:</b>                  | 0   | 0    | 376  | 38   | 0    | 0    | 0    | 0    | 414   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 376  | 38   | 0    | 0    | 0    | 0    | 414   |
| <b>Appropriations Total*</b>           | 0   | 0    | 376  | 38   | 0    | 0    | 0    | 0    | 414   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Cedar Falls Powerhouse - Battery Replacements**

**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:** 3rd 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

This project replaces both the 130-volt and the 48-volt DC battery systems at Cedar Falls Powerhouse and relocates them to an area that is safer and more accessible for personnel who service the batteries.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 222  | 0    | 0    | 0    | 0    | 0    | 222   |
| <b>Project Total:</b>                  | 0   | 0    | 222  | 0    | 0    | 0    | 0    | 0    | 222   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 222  | 0    | 0    | 0    | 0    | 0    | 222   |
| <b>Appropriations Total*</b>           | 0   | 0    | 222  | 0    | 0    | 0    | 0    | 0    | 222   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 2nd Quarter 2007  
**Project ID:** 6331      **End Date:** 4th Quarter 2009

**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

This project provides redundant electrical services and backup power to plant systems, preventing generation outages and downramping events (flow changing too rapidly) that could destroy fish nesting areas. The project 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 20   | 68   | 173  | 0    | 0    | 0    | 261   |
| <b>Project Total:</b>                  | 0   | 0    | 20   | 68   | 173  | 0    | 0    | 0    | 261   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 20   | 68   | 173  | 0    | 0    | 0    | 261   |
| <b>Appropriations Total*</b>           | 0   | 0    | 20   | 68   | 173  | 0    | 0    | 0    | 261   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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

**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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 64   | 494  | 89   | 0    | 0    | 647   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 64   | 494  | 89   | 0    | 0    | 647   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 64   | 494  | 89   | 0    | 0    | 647   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 64   | 494  | 89   | 0    | 0    | 647   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Cedar Falls 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

**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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 360  | 0    | 0    | 360   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 360  | 0    | 0    | 360   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 360  | 0    | 0    | 360   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 360  | 0    | 0    | 360   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 3rd Quarter 2006  
**Project ID:** 6406      **End Date:** 4th Quarter 2012

**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

This project provides financing for unforeseen, unscheduled capital work for projects with cost estimates less than \$25,000. This project covers work specifically related to Cedar Falls & South Fork Tolt Facilities.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 409  | 641  | 460  | 372  | 380  | 389  | 396  | 3,047 |
| <b>Project Total:</b>                  | 0   | 409  | 641  | 460  | 372  | 380  | 389  | 396  | 3,047 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 409  | 641  | 460  | 372  | 380  | 389  | 396  | 3,047 |
| <b>Appropriations Total*</b>           | 0   | 409  | 641  | 460  | 372  | 380  | 389  | 396  | 3,047 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 4th Quarter 2006

**Location:** Citywide

**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 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 maintenance. Five to six thousand 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 732  | 0    | 0    | 0    | 0    | 0    | 0    | 732   |
| <b>Project Total:</b>                  | 0   | 732  | 0    | 0    | 0    | 0    | 0    | 0    | 732   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 732  | 0    | 0    | 0    | 0    | 0    | 0    | 732   |
| <b>Appropriations Total*</b>           | 0   | 732  | 0    | 0    | 0    | 0    | 0    | 0    | 732   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**City Light Facilities Energy Conservation**

**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:** 9320      **End Date:** 4th Quarter 2012

**Location:** System Wide

**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 installs improvements at City Light facilities to reduce energy consumption. Affected facilities include generation sites, service centers, and substations. With documented savings, some project costs may be recovered from Bonneville.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 336  | 351  | 341  | 350  | 359  | 365  | 2,102 |
| <b>Project Total:</b>                  | 0   | 0    | 336  | 351  | 341  | 350  | 359  | 365  | 2,102 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 336  | 351  | 341  | 350  | 359  | 365  | 2,102 |
| <b>Appropriations Total*</b>           | 0   | 0    | 336  | 351  | 341  | 350  | 359  | 365  | 2,102 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | (5)  | (16) | (27) | (39) | (51) | 0    | -138  |

**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 2012

**Location:** System Wide

**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 funds unforeseen critical, emergent work on City Light's communications systems. This ongoing program provides funding to replace communications components due to failure, changing regulatory and security requirements, or requests from customers or other agencies. Previous projects include the installation of communications equipment for SPU at Cedar Falls, ground slide monitors under the transmission towers near Oso, WA, and the purchase and installation of a video monitor at the System Control Center for Cedar Falls Dam.

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 7,743 | 292  | 339  | 349  | 261  | 266  | 273  | 277  | 9,800 |
| <b>Project Total:</b>                  | 7,743 | 292  | 339  | 349  | 261  | 266  | 273  | 277  | 9,800 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 7,743 | 292  | 339  | 349  | 261  | 266  | 273  | 277  | 9,800 |
| <b>Appropriations Total*</b>           | 7,743 | 292  | 339  | 349  | 261  | 266  | 273  | 277  | 9,800 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Complex Billing System**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 9932      **End Date:** 4th Quarter 2007

**Location:** System Wide

**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

Seattle City Light's main billing system, the Consolidated Customer Service System (CCSS), is not capable of handling the more complex rates and meters used for large customers. The Utility's 150 largest accounts are billed in a separate large customer billing system, ICSB, generating annual revenues of more than \$160 million. ICSB is aging and has significant limitations. Replacing it with a new system enables and promotes more efficient, reliable billing and enhanced customer service. The project includes development of a meter data management system, enabling better systems integration and positioning the Utility for expanded use of automated meter reading (AMR).

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 655  | 0    | 0    | 0    | 0    | 0    | 655   |
| <b>Project Total:</b>                  | 0   | 0    | 655  | 0    | 0    | 0    | 0    | 0    | 655   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 655  | 0    | 0    | 0    | 0    | 0    | 655   |
| <b>Appropriations Total*</b>           | 0   | 0    | 655  | 0    | 0    | 0    | 0    | 0    | 655   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | (3)  | (3)  | (3)  | (3)  | (3)  | (3)  | -18   |

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**Customer Electrical Service Installation Process Improvement**

**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 2012

**Location:** System Wide

**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 enhances City Light’s electrical service installation process for all types of new and enlarged electric services. This project provides funding for smaller capital projects, including minor information technology enhancements. Enhancements to the RevAMPS system (City Light’s system to track and manage service requests) completed in 2006 include a new date stamp button for completed applications, a project notes page that provides a date stamp and author, and a new report of cycle times. A new webpage of new construction resources also was published. Proposed enhancements to RevAMPS include evaluating attaching drawings and notes and further improvements to the notes page and cycle times report.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 266  | 278  | 286  | 293  | 298  | 1,421 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 266  | 278  | 286  | 293  | 298  | 1,421 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 266  | 278  | 286  | 293  | 298  | 1,421 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 266  | 278  | 286  | 293  | 298  | 1,421 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Dallas Avenue 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/Dallas Ave S/14th Ave S

**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

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. We have a commitment to Boeing to replace these lines.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 207 | 760  | 0    | 823  | 953  | 0    | 0    | 0    | 2,743 |
| <b>Project Total:</b>                  | 207 | 760  | 0    | 823  | 953  | 0    | 0    | 0    | 2,743 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 207 | 760  | 0    | 823  | 953  | 0    | 0    | 0    | 2,743 |
| <b>Appropriations Total*</b>           | 207 | 760  | 0    | 823  | 953  | 0    | 0    | 0    | 2,743 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Dam Safety Program**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2006  
**Project ID:** 6389      **End Date:** 4th Quarter 2012

**Location:** Outside the City of Seattle

**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 ongoing program provides dam safety upgrades for all the dams in City Light's system to meet Federal Energy Regulatory Commission requirements.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 99   | 0    | 0    | 0    | 0    | 0    | 0    | 99    |
| <b>Project Total:</b>                  | 0   | 99   | 0    | 0    | 0    | 0    | 0    | 0    | 99    |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 99   | 0    | 0    | 0    | 0    | 0    | 0    | 99    |
| <b>Appropriations Total*</b>           | 0   | 99   | 0    | 0    | 0    | 0    | 0    | 0    | 99    |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 - Minor Improvements Program**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 2nd Quarter 2004  
**Project ID:** 6403      **End Date:** 4th Quarter 2012

**Location:** Milepost 126 State Highway 20

**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 funds unforeseen, unscheduled capital work for projects with cost estimates less than \$25,000 at Diablo Dam.

|  | LTD | 2006 | 2007  | 2008 | 2009  | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |      |       |      |      |      |       |
| City Light Fund Revenues               | 220 | 455  | 1,009 | 540  | 1,151 | 647  | 545  | 551  | 5,118 |
| <b>Project Total:</b>                  | 220 | 455  | 1,009 | 540  | 1,151 | 647  | 545  | 551  | 5,118 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |      |       |      |      |      |       |
| Seattle City Light Fund                | 220 | 455  | 1,009 | 540  | 1,151 | 647  | 545  | 551  | 5,118 |
| <b>Appropriations Total*</b>           | 220 | 455  | 1,009 | 540  | 1,151 | 647  | 545  | 551  | 5,118 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0    | 0     | 0    | 0    | 0    | 0     |

**Diablo - Sewer System Improvement**

**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:** 3rd Quarter 2009

**Location:** Milepost 126 State Highway 20

**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 Diablo - Sewer System Improvement project replaces or repairs sewer pipe breaks, leaks, and sags in the combined Diablo sewer/drainage collection system. This project eliminates potential overloads in the sewage treatment plant to prevent pollution of the Skagit River and soil contamination. The decision to proceed with 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 would be abandoned and removed, thus rendering this project unnecessary.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 1   | 0    | 0    | 212  | 706  | 0    | 0    | 0    | 919   |
| <b>Project Total:</b>                  | 1   | 0    | 0    | 212  | 706  | 0    | 0    | 0    | 919   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 1   | 0    | 0    | 212  | 706  | 0    | 0    | 0    | 919   |
| <b>Appropriations Total*</b>           | 1   | 0    | 0    | 212  | 706  | 0    | 0    | 0    | 919   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 2nd Quarter 2008

**Location:** Milepost 126 State Highway 20

**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 drills and develops a new well near the existing well at Diablo. The existing well 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 well was estimated to have a useful life of approximately 10 years.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 29  | 192  | 135  | 4    | 0    | 0    | 0    | 0    | 360   |
| <b>Project Total:</b>                  | 29  | 192  | 135  | 4    | 0    | 0    | 0    | 0    | 360   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 29  | 192  | 135  | 4    | 0    | 0    | 0    | 0    | 360   |
| <b>Appropriations Total*</b>           | 29  | 192  | 135  | 4    | 0    | 0    | 0    | 0    | 360   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Diablo 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:** 6238      **End Date:** 4th Quarter 2006

**Location:** Milepost 126 State Highway 20

**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 Diablo Dam - Spillgate Control Improvements project replaces the motor starters and controls for the three motorized spillgates. This project includes installing more accurate gate-status indicators and opening-height controls.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 356 | 111  | 0    | 0    | 0    | 0    | 0    | 0    | 467   |
| <b>Project Total:</b>                  | 356 | 111  | 0    | 0    | 0    | 0    | 0    | 0    | 467   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 356 | 111  | 0    | 0    | 0    | 0    | 0    | 0    | 467   |
| <b>Appropriations Total*</b>           | 356 | 111  | 0    | 0    | 0    | 0    | 0    | 0    | 467   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 1st Quarter 2006  
**Project ID:** 6413      **End Date:** 4th Quarter 2011

**Location:** Milepost 126 State Highway 20

**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 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 | 2006 | 2007 | 2008 | 2009 | 2010  | 2011  | 2012 | Total |
|--|-----|------|------|------|------|-------|-------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |       |       |      |       |
| City Light Fund Revenues               | 0   | 84   | 0    | 0    | 72   | 1,246 | 591   | 0    | 1,993 |
| <b>Project Total:</b>                  | 0   | 84   | 0    | 0    | 72   | 1,246 | 591   | 0    | 1,993 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |       |       |      |       |
| Seattle City Light Fund                | 0   | 84   | 0    | 0    | 72   | 1,246 | 591   | 0    | 1,993 |
| <b>Appropriations Total*</b>           | 0   | 84   | 0    | 0    | 72   | 1,246 | 591   | 0    | 1,993 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0     | 0     | 0    | 0     |
| <b>Spending Plan</b>                   |     | 84   | 0    | 0    | 72   | 137   | 1,700 | 0    | 1,993 |

**Diablo Powerhouse - Breaker Control and Disconnect Switches**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2006  
**Project ID:** 6417      **End Date:** 4th Quarter 2007

**Location:** Milepost 126 State Highway 20

**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 consists of replacing the existing breaker control switches with electrically-operated control switch relays and retrofitting 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 225  | 240  | 0    | 0    | 0    | 0    | 0    | 465   |
| <b>Project Total:</b>                  | 0   | 225  | 240  | 0    | 0    | 0    | 0    | 0    | 465   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 225  | 240  | 0    | 0    | 0    | 0    | 0    | 465   |
| <b>Appropriations Total*</b>           | 0   | 225  | 240  | 0    | 0    | 0    | 0    | 0    | 465   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 2006  
**Project ID:** 6363      **End Date:** 2nd Quarter 2010

**Location:** Milepost 126 State Highway 20

**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 replaces aging control and power cables in the Diablo Powerhouse with new, more reliable cables to reduce troubleshooting time spent tracing ground faults, ease installation of future circuits and equipment, and make maintenance on generators providing nine percent of our generating capacity more efficient.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 18   | 526  | 94   | 0    | 0    | 638   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 18   | 526  | 94   | 0    | 0    | 638   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 18   | 526  | 94   | 0    | 0    | 638   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 18   | 526  | 94   | 0    | 0    | 638   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Diablo Powerhouse - 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:** 99  
**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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 297  | 17   | 0    | 0    | 314   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 297  | 17   | 0    | 0    | 314   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 297  | 17   | 0    | 0    | 314   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 297  | 17   | 0    | 0    | 314   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 1st Quarter 2007  
**Project ID:** 6422      **End Date:** 3rd Quarter 2009

**Location:** Milepost 126 State Highway 20

**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 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, which provides 4.4 % of City Light's total power generation.

|  | LTD | 2006 | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |       |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 4,701 | 2,027 | 400  | 0    | 0    | 0    | 7,128 |
| <b>Project Total:</b>                  | 0   | 0    | 4,701 | 2,027 | 400  | 0    | 0    | 0    | 7,128 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 4,701 | 2,027 | 400  | 0    | 0    | 0    | 7,128 |
| <b>Appropriations Total*</b>           | 0   | 0    | 4,701 | 2,027 | 400  | 0    | 0    | 0    | 7,128 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0     | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 0    | (224) | 6,952 | 400  | 0    | 0    | 0    | 7,128 |

**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 2009  
**Project ID:** 6423      **End Date:** 4th Quarter 2010

**Location:** Milepost 126 State Highway 20

**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 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 | 2006 | 2007 | 2008 | 2009  | 2010  | 2011 | 2012 | Total |
|--|-----|------|------|------|-------|-------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |       |       |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 4,961 | 1,145 | 0    | 0    | 6,106 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 4,961 | 1,145 | 0    | 0    | 6,106 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |       |       |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 4,961 | 1,145 | 0    | 0    | 6,106 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 4,961 | 1,145 | 0    | 0    | 6,106 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0     | 0     | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 0    | 0    | 0    | 92    | 6,014 | 0    | 0    | 6,106 |

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**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:** 1st Quarter 2008

**Location:** Milepost 126 State Highway 20

**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 replaces the existing 5 kV switchgear in the Diablo Powerhouse with a new 5 kV switchgear system to enhance switching capability, provide protective relaying, and replace aging high-voltage circuit breakers.

|  | LTD | 2006 | 2007  | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |      |      |      |      |      |       |
| City Light Fund Revenues               | 13  | 254  | 1,088 | 41   | 0    | 0    | 0    | 0    | 1,396 |
| <b>Project Total:</b>                  | 13  | 254  | 1,088 | 41   | 0    | 0    | 0    | 0    | 1,396 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |      |      |      |      |      |       |
| Seattle City Light Fund                | 13  | 254  | 1,088 | 41   | 0    | 0    | 0    | 0    | 1,396 |
| <b>Appropriations Total*</b>           | 13  | 254  | 1,088 | 41   | 0    | 0    | 0    | 0    | 1,396 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0    | 0    | 0    | 0    | 0    | 0     |

**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:** 99  
**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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 80   | 461  | 672  | 197  | 1,410 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 80   | 461  | 672  | 197  | 1,410 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 80   | 461  | 672  | 197  | 1,410 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 80   | 461  | 672  | 197  | 1,410 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

This project purchases and installs new potential and current transformers to upgrade the current and voltage measurement and control instruments for the main generation units at Diablo Powerhouse.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 165  | 34   | 0    | 0    | 199   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 165  | 34   | 0    | 0    | 199   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 165  | 34   | 0    | 0    | 199   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 165  | 34   | 0    | 0    | 199   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Diablo Powerhouse - Upgrade Units 31-32 Wicket Gate Bushings**

**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:** 6414      **End Date:** 4th Quarter 2006

**Location:** Milepost 126 State Highway 20

**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 designs, fabricates, and installs new wicket gate bushings for Units 31 & 32, utilizing a different self-lubricating bushing liner technology. A wicket gate is a large, complex valve that controls the flow of water into the generator.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 950 | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 951   |
| <b>Project Total:</b>                  | 950 | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 951   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 950 | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 951   |
| <b>Appropriations Total*</b>           | 950 | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 951   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 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:** 3rd Quarter 2007

**Location:** 502 Diablo 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 replaces the Diablo Switchyard aggregate surfacing for electrical safety purposes. Work to be performed by a public works contractor will include excavating and disposing of existing surface rock and then installing replacement materials in its place.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 3   | 252  | 273  | 0    | 0    | 0    | 0    | 0    | 528   |
| <b>Project Total:</b>                  | 3   | 252  | 273  | 0    | 0    | 0    | 0    | 0    | 528   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 3   | 252  | 273  | 0    | 0    | 0    | 0    | 0    | 528   |
| <b>Appropriations Total*</b>           | 3   | 252  | 273  | 0    | 0    | 0    | 0    | 0    | 528   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 2007

**Location:** System Wide

**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 purchases information technology equipment to support the Utility's response to a disaster resulting from either natural events or human causes. The Utility is developing a coordinated plan involving Operations, Security, and Information Technology to provide business continuity in the case of such a disaster. Strategy is also being coordinated with Seattle Public Utilities, and planning work is being done with operating funds. Once the planning is complete, and the plans approved, allocations from other CIP projects is transferred to this project. This project then purchases the equipment needed to support the overall response.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 385 | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 386   |
| <b>Project Total:</b>                  | 385 | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 386   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 385 | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 386   |
| <b>Appropriations Total*</b>           | 385 | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 386   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 76   | 78   | 0    | 0    | 0    | 0    | 154   |

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

**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 2012

**Location:** System Wide

**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 installs fiber cable and equipment at 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. This project has connected north-end facilities including Skagit, North Mountain and Bothell substations. Future plans include connecting University and Broad substations, the Seattle Municipal Tower, and south end facilities.

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|-------|------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 5,773 | 594  | 858  | 920  | 617  | 620  | 643  | 661  | 10,686 |
| <b>Project Total:</b>                  | 5,773 | 594  | 858  | 920  | 617  | 620  | 643  | 661  | 10,686 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 5,773 | 594  | 858  | 920  | 617  | 620  | 643  | 661  | 10,686 |
| <b>Appropriations Total*</b>           | 5,773 | 594  | 858  | 920  | 617  | 620  | 643  | 661  | 10,686 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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**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:** 1st Quarter 2007  
**Project ID:** 8359      **End Date:** 4th Quarter 2009

**Location:** 1555 23rd Ave

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 the East Pine Substation.

|  | LTD | 2006 | 2007  | 2008  | 2009  | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|-------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |       |       |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 2,887 | 3,133 | 3,285 | 0    | 0    | 0    | 9,305 |
| <b>Project Total:</b>                  | 0   | 0    | 2,887 | 3,133 | 3,285 | 0    | 0    | 0    | 9,305 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |       |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 2,887 | 3,133 | 3,285 | 0    | 0    | 0    | 9,305 |
| <b>Appropriations Total*</b>           | 0   | 0    | 2,887 | 3,133 | 3,285 | 0    | 0    | 0    | 9,305 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0     | 0     | 0    | 0    | 0    | 0     |

**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 2011

**Location:** 500 Newhalem 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 restores and protects 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   | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 4,816 | 1,836 | 462  | 551  | 577  | 592  | 603  | 0    | 9,437 |
| <b>Project Total:</b>                  | 4,816 | 1,836 | 462  | 551  | 577  | 592  | 603  | 0    | 9,437 |
| <b>Fund Appropriations/Allocations</b> |       |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 4,816 | 1,836 | 462  | 551  | 577  | 592  | 603  | 0    | 9,437 |
| <b>Appropriations Total*</b>           | 4,816 | 1,836 | 462  | 551  | 577  | 592  | 603  | 0    | 9,437 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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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 2012

**Location:** System Wide

**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 prevents air and water pollution at City Light facilities. The project implements cost-appropriate solutions for identified environmental programs and provides facilities' solutions to meet 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.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 666 | 248  | 0    | 0    | 41   | 42   | 166  | 44   | 1,207 |
| <b>Project Total:</b>                  | 666 | 248  | 0    | 0    | 41   | 42   | 166  | 44   | 1,207 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 666 | 248  | 0    | 0    | 41   | 42   | 166  | 44   | 1,207 |
| <b>Appropriations Total*</b>           | 666 | 248  | 0    | 0    | 41   | 42   | 166  | 44   | 1,207 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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 2012

**Location:** System Wide

**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 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   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 1,164 | 47   | 124  | 284  | 51   | 52   | 53   | 55   | 1,830 |
| <b>Project Total:</b>                  | 1,164 | 47   | 124  | 284  | 51   | 52   | 53   | 55   | 1,830 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 1,164 | 47   | 124  | 284  | 51   | 52   | 53   | 55   | 1,830 |
| <b>Appropriations Total*</b>           | 1,164 | 47   | 124  | 284  | 51   | 52   | 53   | 55   | 1,830 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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 2012

**Location:** System Wide

**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 accomplishes legally-required improvements to buildings and physical plan, and supports the City's 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 8   | 62   | 0    | 0    | 36   | 37   | 38   | 39   | 220   |
| <b>Project Total:</b>                  | 8   | 62   | 0    | 0    | 36   | 37   | 38   | 39   | 220   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 8   | 62   | 0    | 0    | 36   | 37   | 38   | 39   | 220   |
| <b>Appropriations Total*</b>           | 8   | 62   | 0    | 0    | 36   | 37   | 38   | 39   | 220   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 1st Quarter 2007  
**Project ID:** 8357      **End Date:** 4th Quarter 2007

**Location:** System Wide

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

|  | LTD | 2006 | 2007  | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 2,452 | 0    | 0    | 0    | 0    | 0    | 2,452 |
| <b>Project Total:</b>                  | 0   | 0    | 2,452 | 0    | 0    | 0    | 0    | 0    | 2,452 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 2,452 | 0    | 0    | 0    | 0    | 0    | 2,452 |
| <b>Appropriations Total*</b>           | 0   | 0    | 2,452 | 0    | 0    | 0    | 0    | 0    | 2,452 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 2012

**Location:** 1100 Madison St

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

The First Hill Substation Network project ensures that Seattle City Light meets its commitment to provide sufficient and reliable service capacity for customers' increasing electrical power needs. This project provides comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the First Hill area. Project work includes feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of cables that fail in service.

|  | LTD   | 2006 | 2007 | 2008 | 2009  | 2010  | 2011  | 2012  | Total |
|--|-------|------|------|------|-------|-------|-------|-------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |       |       |       |       |       |
| City Light Fund Revenues               | 3,344 | 708  | 0    | 806  | 1,109 | 1,140 | 1,175 | 1,238 | 9,520 |
| <b>Project Total:</b>                  | 3,344 | 708  | 0    | 806  | 1,109 | 1,140 | 1,175 | 1,238 | 9,520 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |       |       |       |       |       |
| Seattle City Light Fund                | 3,344 | 708  | 0    | 806  | 1,109 | 1,140 | 1,175 | 1,238 | 9,520 |
| <b>Appropriations Total*</b>           | 3,344 | 708  | 0    | 806  | 1,109 | 1,140 | 1,175 | 1,238 | 9,520 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0     | 0     | 0     | 0     | 0     |

**Generation - Civil-Mechanical Modification**

**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:** 6005      **End Date:** 4th Quarter 2006

**Location:** System Wide

**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 Generation - Civil-Mechanical Modification project provides a financial placeholder for unscheduled capital work. This project covers miscellaneous and small unscheduled improvements related to structures and mechanical equipment.

|  | LTD    | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|--------|------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |        |      |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 11,054 | 170  | 0    | 0    | 0    | 0    | 0    | 0    | 11,224 |
| <b>Project Total:</b>                  | 11,054 | 170  | 0    | 0    | 0    | 0    | 0    | 0    | 11,224 |
| <b>Fund Appropriations/Allocations</b> |        |      |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 11,054 | 170  | 0    | 0    | 0    | 0    | 0    | 0    | 11,224 |
| <b>Appropriations Total*</b>           | 11,054 | 170  | 0    | 0    | 0    | 0    | 0    | 0    | 11,224 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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**Generation - Electrical Enhancements**

**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:** 6087      **End Date:** 4th Quarter 2006

**Location:** System Wide

**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 Generation Electrical Enhancements project provides funding for small, miscellaneous, unscheduled electrical equipment improvements.

|  | LTD   | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 7,648 | 1,082 | 0    | 0    | 0    | 0    | 0    | 0    | 8,730 |
| <b>Project Total:</b>                  | 7,648 | 1,082 | 0    | 0    | 0    | 0    | 0    | 0    | 8,730 |
| <b>Fund Appropriations/Allocations</b> |       |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 7,648 | 1,082 | 0    | 0    | 0    | 0    | 0    | 0    | 8,730 |
| <b>Appropriations Total*</b>           | 7,648 | 1,082 | 0    | 0    | 0    | 0    | 0    | 0    | 8,730 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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 2007

**Location:** System Wide

**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 provides a geographic model of City Light's distribution system and provides automated mapping and CAD design and drawing capabilities. This project migrates City Light's Graphical Information System (GIS) applications to current versions of GIS software, implements Oracle spatial database features, and enhances AutoCAD interoperability with the spatial data. It upgrades City Light's GIS technology in tandem with the Citywide GIS, which is undergoing a major technology upgrade. These Citywide base layers are incorporated into City Light's GIS applications so they must remain technically compatible.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 369 | 1,373 | 752  | 0    | 0    | 0    | 0    | 0    | 2,494 |
| <b>Project Total:</b>                  | 369 | 1,373 | 752  | 0    | 0    | 0    | 0    | 0    | 2,494 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 369 | 1,373 | 752  | 0    | 0    | 0    | 0    | 0    | 2,494 |
| <b>Appropriations Total*</b>           | 369 | 1,373 | 752  | 0    | 0    | 0    | 0    | 0    | 2,494 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Gorge - Auxillary Tunnel**

**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:** 3rd Quarter 2008

**Location:** Milepost 121 State Highway 20

**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 assesses the feasibility and cost effectiveness of boring a new Gorge Auxillary Tunnel parallel to the existing two-mile long tunnel, to increase the efficiency of the Gorge plant by reducing energy lost in the power tunnel. City Light’s initial estimate of the cost of planning, designing, and constructing a new tunnel is approximately \$49 million. This initial cost estimate is subject to revision. Initial analysis indicates that the resulting lower water velocity in the two tunnels together could increase plant efficiency from 70.2% to 77.6% without any change in water flow or plant operations. This efficiency improvement would add 18 MW of capacity to the Gorge plant and increase annual generation by about 45,000 MWh. If further development of this project is warranted by the results of the feasibility analysis funded in 2007-2008, additional funds will be allocated after 2008.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 46   | 47   | 0    | 0    | 0    | 0    | 93    |
| <b>Project Total:</b>                  | 0   | 0    | 46   | 47   | 0    | 0    | 0    | 0    | 93    |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 46   | 47   | 0    | 0    | 0    | 0    | 93    |
| <b>Appropriations Total*</b>           | 0   | 0    | 46   | 47   | 0    | 0    | 0    | 0    | 93    |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Gorge - 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:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides financing for unforeseen, unscheduled capital work for projects with cost estimates less than \$25,000 at Gorge facilities.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 121 | 400  | 502  | 446  | 504  | 517  | 531  | 540  | 3,561 |
| <b>Project Total:</b>                  | 121 | 400  | 502  | 446  | 504  | 517  | 531  | 540  | 3,561 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 121 | 400  | 502  | 446  | 504  | 517  | 531  | 540  | 3,561 |
| <b>Appropriations Total*</b>           | 121 | 400  | 502  | 446  | 504  | 517  | 531  | 540  | 3,561 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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:** 4th Quarter 2007

**Location:** Milepost 121 State Highway 20

**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 Gorge Dam - Spillgate Control Improvements project designs, procures, and installs equipment and materials needed to reliably control the two Gorge Dam spillgates as directed by the System Control Center.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 103 | 18   | 149  | 0    | 0    | 0    | 0    | 0    | 270   |
| <b>Project Total:</b>                  | 103 | 18   | 149  | 0    | 0    | 0    | 0    | 0    | 270   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 103 | 18   | 149  | 0    | 0    | 0    | 0    | 0    | 270   |
| <b>Appropriations Total*</b>           | 103 | 18   | 149  | 0    | 0    | 0    | 0    | 0    | 270   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 Dam - Spillgate Rehabilitation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 4th 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:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Gorge Dam contains 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, repairs or replaces the deteriorated surface coating, and enhances the structural integrity of the dam.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 64   | 47   | 18   | 0    | 129   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 64   | 47   | 18   | 0    | 129   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 64   | 47   | 18   | 0    | 129   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 64   | 47   | 18   | 0    | 129   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers**

**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:** 6226      **End Date:** 4th Quarter 2005

**Location:** Milepost 121 State Highway 20

**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 replaces oil-insulated circuit breakers at the Gorge Powerhouse with SF-6 gas circuit breakers. The project also replaces the four oil-filled circuit breakers at the Gorge Switchyard.

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 1,530 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 1,530 |
| <b>Project Total:</b>                  | 1,530 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 1,530 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 1,530 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 1,530 |
| <b>Appropriations Total*</b>           | 1,530 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 1,530 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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 - 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:** 2nd Quarter 2008

**Location:** Milepost 121 State Highway 20

**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 replaces AC and DC distribution panels, control cabling, and power cabling to improve reliability at Gorge Powerhouse, which accounts for 9.5 percent 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 will be completed in 2006. The AC portion will begin in 2007.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 866 | 122  | 447  | 167  | 0    | 0    | 0    | 0    | 1,602 |
| <b>Project Total:</b>                  | 866 | 122  | 447  | 167  | 0    | 0    | 0    | 0    | 1,602 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 866 | 122  | 447  | 167  | 0    | 0    | 0    | 0    | 1,602 |
| <b>Appropriations Total*</b>           | 866 | 122  | 447  | 167  | 0    | 0    | 0    | 0    | 1,602 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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:** 99  
**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 to reduce troubleshooting time spent tracing ground faults, ease installation of future circuits and equipment, and increase generator availability and energy production on generators providing 9.5 percent of City Light's generating capacity.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 60   | 576  | 0    | 0    | 0    | 636   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 60   | 576  | 0    | 0    | 0    | 636   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 60   | 576  | 0    | 0    | 0    | 636   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 60   | 576  | 0    | 0    | 0    | 636   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 2nd Quarter 2017

**Location:** Milepost 121 State Highway 20

**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 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 and includes piping, valving, and nozzles for a water delivery system, as well as a new control system for detection, alarming, and system initiation.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 80   | 316  | 157  | 553   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 80   | 316  | 157  | 553   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 80   | 316  | 157  | 553   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 80   | 316  | 157  | 553   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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:** 3rd Quarter 2008

**Location:** Milepost 121 State Highway 20

**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 Gorge Powerhouse - Transformer Bank 10 Replacement 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 30  | 0    | 237  | 217  | 0    | 0    | 0    | 0    | 484   |
| <b>Project Total:</b>                  | 30  | 0    | 237  | 217  | 0    | 0    | 0    | 0    | 484   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 30  | 0    | 237  | 217  | 0    | 0    | 0    | 0    | 484   |
| <b>Appropriations Total*</b>           | 30  | 0    | 237  | 217  | 0    | 0    | 0    | 0    | 484   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

This project purchases and installs three single-phase transformers to replace Transformer Bank 24 at the Gorge Powerhouse, which accounts for 9.5 percent of City Light's generating capacity.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 304 | 2,128 | 27   | 0    | 0    | 0    | 0    | 0    | 2,459 |
| <b>Project Total:</b>                  | 304 | 2,128 | 27   | 0    | 0    | 0    | 0    | 0    | 2,459 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 304 | 2,128 | 27   | 0    | 0    | 0    | 0    | 0    | 2,459 |
| <b>Appropriations Total*</b>           | 304 | 2,128 | 27   | 0    | 0    | 0    | 0    | 0    | 2,459 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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:** 1st Quarter 2007

**Location:** Milepost 121 State Highway 20

**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 Gorge Powerhouse Unit 24 Turbine Runner Replacement project refurbishes the turbine to "as-new" condition. This generator provides 4.4 percent of City Light's generating capacity. 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.

|  | LTD   | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 2,142 | 4,031 | 135  | 0    | 0    | 0    | 0    | 0    | 6,308 |
| <b>Project Total:</b>                  | 2,142 | 4,031 | 135  | 0    | 0    | 0    | 0    | 0    | 6,308 |
| <b>Fund Appropriations/Allocations</b> |       |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 2,142 | 4,031 | 135  | 0    | 0    | 0    | 0    | 0    | 6,308 |
| <b>Appropriations Total*</b>           | 2,142 | 4,031 | 135  | 0    | 0    | 0    | 0    | 0    | 6,308 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Gorge Powerhouse Transformer Bank 22 Replacement**

**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:** 6370      **End Date:** 4th Quarter 2006

**Location:** Milepost 121 State Highway 20

**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 purchases and installs three single-phase transformers to replace Transformer Bank 22 at the Gorge Powerhouse and purchases one additional single-phase transformer for use as a spare.

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 2,529 | 32   | 0    | 0    | 0    | 0    | 0    | 0    | 2,561 |
| <b>Project Total:</b>                  | 2,529 | 32   | 0    | 0    | 0    | 0    | 0    | 0    | 2,561 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 2,529 | 32   | 0    | 0    | 0    | 0    | 0    | 0    | 2,561 |
| <b>Appropriations Total*</b>           | 2,529 | 32   | 0    | 0    | 0    | 0    | 0    | 0    | 2,561 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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:** 3rd Quarter 2007

**Location:** Milepost 121 State Highway 20

**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 replaces the Gorge Switchyard aggregate surfacing for electrical worker safety purposes. Work is performed by a public works contractor and will include excavating and disposing of the existing surface rock and then installing new replacement materials in its place.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 2   | 247  | 309  | 0    | 0    | 0    | 0    | 0    | 558   |
| <b>Project Total:</b>                  | 2   | 247  | 309  | 0    | 0    | 0    | 0    | 0    | 558   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 2   | 247  | 309  | 0    | 0    | 0    | 0    | 0    | 558   |
| <b>Appropriations Total*</b>           | 2   | 247  | 309  | 0    | 0    | 0    | 0    | 0    | 558   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 2012

**Location:** System Wide

**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 maintains a stable, reliable computing environment at City Light by upgrading and replacing information technology infrastructure. The infrastructure provides applications, data storage, and print services. Activities supported include GroupWise, remote connectivity, E-tagging, the City InWeb, applications, Unix services, and infrastructure change management. Infrastructure is upgraded or replaced according to a combination of factors, including maintenance schedules, equipment warranties, availability of vendor support, Gartner Group (IT consultants) recommendations, application growth, and security demands. Components purchased by this project include servers, network and communications equipment, disk storage and application/operating system software.

|  | LTD    | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |       |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 24,450 | 3,881 | 3,730 | 3,621 | 2,935 | 3,023 | 3,796 | 3,318 | 48,754 |
| <b>Project Total:</b>                  | 24,450 | 3,881 | 3,730 | 3,621 | 2,935 | 3,023 | 3,796 | 3,318 | 48,754 |
| <b>Fund Appropriations/Allocations</b> |        |       |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 24,450 | 3,881 | 3,730 | 3,621 | 2,935 | 3,023 | 3,796 | 3,318 | 48,754 |
| <b>Appropriations Total*</b>           | 24,450 | 3,881 | 3,730 | 3,621 | 2,935 | 3,023 | 3,796 | 3,318 | 48,754 |
| <b>O &amp; M Costs (Savings)</b>       |        |       | 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 Projects**

**BCL/Program Name:** Financial Services - CIP  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** 9935

**BCL/Program Code:** SCL550  
**Start Date:** 3rd Quarter 2006  
**End Date:** 4th Quarter 2006

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

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

The Information Technology Projects program provides central budgeting and management control for emerging information technology needs not currently identified in specific capital projects. The budget is disbursed into specific projects at the decision of City Light management. This project was used in the 2005-2006 budget process to provide management oversight and ensure sufficient project justification. Because this justification now is integrated in City Light's budget preparation process, this project is no longer needed.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 3,831 | 0    | 0    | 0    | 0    | 0    | 0    | 3,831 |
| <b>Project Total:</b>                  | 0   | 3,831 | 0    | 0    | 0    | 0    | 0    | 0    | 3,831 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 3,831 | 0    | 0    | 0    | 0    | 0    | 0    | 3,831 |
| <b>Appropriations Total*</b>           | 0   | 3,831 | 0    | 0    | 0    | 0    | 0    | 0    | 3,831 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 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:** System Wide

**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 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 | 2006 | 2007 | 2008 | 2009  | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |       |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 1,011 | 420  | 0    | 0    | 1,431 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 1,011 | 420  | 0    | 0    | 1,431 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |       |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 1,011 | 420  | 0    | 0    | 1,431 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 1,011 | 420  | 0    | 0    | 1,431 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 West/West Bertona

**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   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 2,489 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 2,489 |
| <b>Project Total:</b>                  | 2,489 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 2,489 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 2,489 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 2,489 |
| <b>Appropriations Total*</b>           | 2,489 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 2,489 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 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 2007

**Location:** Milepost 121 State Highway 20

**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 Ladder Creek Garden - Irrigation and Illumination project provides an assured supply of water to Ladder Creek Garden, which is located behind Gorge Powerhouse in the town of Newhalem. The project includes 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.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 55  | 640  | 226  | 0    | 0    | 0    | 0    | 0    | 921   |
| <b>Project Total:</b>                  | 55  | 640  | 226  | 0    | 0    | 0    | 0    | 0    | 921   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 55  | 640  | 226  | 0    | 0    | 0    | 0    | 0    | 921   |
| <b>Appropriations Total*</b>           | 55  | 640  | 226  | 0    | 0    | 0    | 0    | 0    | 921   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 2    | 2    | 2    | 2    | 3    | 3    | 14    |

**Lake Forest Park - Feeder Rehabilitation**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8384      **End Date:** 4th Quarter 2010

**Location:** System Wide

**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 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 install a highly-reliable and cost effective distribution system. It 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 | 2006 | 2007  | 2008  | 2009  | 2010  | 2011 | 2012 | Total |
|--|-----|------|-------|-------|-------|-------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |       |       |       |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 1,258 | 1,261 | 1,351 | 1,321 | 0    | 0    | 5,191 |
| <b>Project Total:</b>                  | 0   | 0    | 1,258 | 1,261 | 1,351 | 1,321 | 0    | 0    | 5,191 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |       |       |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 1,258 | 1,261 | 1,351 | 1,321 | 0    | 0    | 5,191 |
| <b>Appropriations Total*</b>           | 0   | 0    | 1,258 | 1,261 | 1,351 | 1,321 | 0    | 0    | 5,191 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 2012

**Location:** System Wide

**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 provides large size electric power service connections from 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 is also appropriately responsive to the customer's cost, schedule and design interests. Most of this work is billable to customers. This project is a continuation of projects 8120, North Services - Overhead and Underground, and 8121, South Services - Overhead and Underground, which end in 2006.

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 37,320 | 0    | 3,769 | 3,688 | 3,735 | 3,830 | 3,930 | 3,998 | 60,270 |
| <b>Project Total:</b>                  | 37,320 | 0    | 3,769 | 3,688 | 3,735 | 3,830 | 3,930 | 3,998 | 60,270 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 37,320 | 0    | 3,769 | 3,688 | 3,735 | 3,830 | 3,930 | 3,998 | 60,270 |
| <b>Appropriations Total*</b>           | 37,320 | 0    | 3,769 | 3,688 | 3,735 | 3,830 | 3,930 | 3,998 | 60,270 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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## Laurelhurst - 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 2007  
**Project ID:** 8373      **End Date:** 4th Quarter 2014

**Location:** System Wide

**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 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 2014 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 | 2006 | 2007 | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|-----|------|------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |     |      |      |       |       |       |       |       |        |
| City Light Fund Revenues               | 0   | 0    | 935  | 2,045 | 1,711 | 3,850 | 4,743 | 4,615 | 17,899 |
| <b>Project Total:</b>                  | 0   | 0    | 935  | 2,045 | 1,711 | 3,850 | 4,743 | 4,615 | 17,899 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |       |       |       |       |       |        |
| Seattle City Light Fund                | 0   | 0    | 935  | 2,045 | 1,711 | 3,850 | 4,743 | 4,615 | 17,899 |
| <b>Appropriations Total*</b>           | 0   | 0    | 935  | 2,045 | 1,711 | 3,850 | 4,743 | 4,615 | 17,899 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 1st Quarter 2007  
**Project ID:** 8354      **End Date:** 4th Quarter 2012

**Location:** System Wide

**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 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 | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|-----|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |     |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 0   | 0    | 1,826 | 3,528 | 3,655 | 3,754 | 3,739 | 1,164 | 17,666 |
| <b>Project Total:</b>                  | 0   | 0    | 1,826 | 3,528 | 3,655 | 3,754 | 3,739 | 1,164 | 17,666 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 0   | 0    | 1,826 | 3,528 | 3,655 | 3,754 | 3,739 | 1,164 | 17,666 |
| <b>Appropriations Total*</b>           | 0   | 0    | 1,826 | 3,528 | 3,655 | 3,754 | 3,739 | 1,164 | 17,666 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 2012

**Location:** System Wide

**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 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 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 end in 2006.

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 16,451 | 0    | 5,349 | 3,455 | 2,972 | 2,856 | 2,925 | 2,974 | 36,982 |
| <b>Project Total:</b>                  | 16,451 | 0    | 5,349 | 3,455 | 2,972 | 2,856 | 2,925 | 2,974 | 36,982 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 16,451 | 0    | 5,349 | 3,455 | 2,972 | 2,856 | 2,925 | 2,974 | 36,982 |
| <b>Appropriations Total*</b>           | 16,451 | 0    | 5,349 | 3,455 | 2,972 | 2,856 | 2,925 | 2,974 | 36,982 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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**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 2012

**Location:** System Wide

**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 covers unexpected problems with the electrical system that result in repairs of over \$100,000 for any one event. Capital costs incurred during any one 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 Normal Emergency project (8379) 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 end in 2006.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 214 | 0    | 171  | 178  | 152  | 155  | 159  | 162  | 1,191 |
| <b>Project Total:</b>                  | 214 | 0    | 171  | 178  | 152  | 155  | 159  | 162  | 1,191 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 214 | 0    | 171  | 178  | 152  | 155  | 159  | 162  | 1,191 |
| <b>Appropriations Total*</b>           | 214 | 0    | 171  | 178  | 152  | 155  | 159  | 162  | 1,191 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 2012

**Location:** 1555 Utah Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 our customers. It is a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil assets) serving customers in Pioneer Square and the area bounded by University Street, Third Avenue, Terrace Street and the Freeway. This project's work includes feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of failed cables. This project 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 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 postpones the need for a new network substation until capacity is exhausted at Union Street and the other network substations.

|  | LTD   | 2006 | 2007 | 2008 | 2009  | 2010  | 2011  | 2012  | Total  |
|--|-------|------|------|------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |       |      |      |      |       |       |       |       |        |
| City Light Fund Revenues               | 4,756 | 230  | 0    | 0    | 4,023 | 4,176 | 4,309 | 4,485 | 21,979 |
| <b>Project Total:</b>                  | 4,756 | 230  | 0    | 0    | 4,023 | 4,176 | 4,309 | 4,485 | 21,979 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |       |       |       |       |        |
| Seattle City Light Fund                | 4,756 | 230  | 0    | 0    | 4,023 | 4,176 | 4,309 | 4,485 | 21,979 |
| <b>Appropriations Total*</b>           | 4,756 | 230  | 0    | 0    | 4,023 | 4,176 | 4,309 | 4,485 | 21,979 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0     | 0     | 0     | 0     | 0      |

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## 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 2012

**Location:** System Wide

**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 provides medium-size electric power service connections from 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 is also appropriately responsive 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 end in 2006.

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 53,205 | 0    | 5,291 | 5,340 | 5,410 | 5,548 | 5,582 | 5,711 | 86,087 |
| <b>Project Total:</b>                  | 53,205 | 0    | 5,291 | 5,340 | 5,410 | 5,548 | 5,582 | 5,711 | 86,087 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 53,205 | 0    | 5,291 | 5,340 | 5,410 | 5,548 | 5,582 | 5,711 | 86,087 |
| <b>Appropriations Total*</b>           | 53,205 | 0    | 5,291 | 5,340 | 5,410 | 5,548 | 5,582 | 5,711 | 86,087 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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**Mercer Corridor Relocations**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8376      **End Date:** 4th Quarter 2008

**Location:** System Wide

**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

An SDOT transportation project provides for the widening of the 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. City Light will be required to relocate our 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 will begin detailed engineering design efforts in 2007 to provide for projected start of construction activities in 2008.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 269  | 273  | 0    | 0    | 0    | 0    | 542   |
| <b>Project Total:</b>                  | 0   | 0    | 269  | 273  | 0    | 0    | 0    | 0    | 542   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 269  | 273  | 0    | 0    | 0    | 0    | 542   |
| <b>Appropriations Total*</b>           | 0   | 0    | 269  | 273  | 0    | 0    | 0    | 0    | 542   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 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 2012

**Location:** System Wide

**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 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, an exchange of approximately 6,200 obsolete meters annually (out of 380,000 in the distribution system); and auditing new services, memberships, net-metering and the impacts on the distribution system.

|  | LTD    | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |       |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 44,980 | 4,021 | 3,067 | 2,972 | 2,951 | 3,056 | 3,235 | 3,527 | 67,809 |
| <b>Project Total:</b>                  | 44,980 | 4,021 | 3,067 | 2,972 | 2,951 | 3,056 | 3,235 | 3,527 | 67,809 |
| <b>Fund Appropriations/Allocations</b> |        |       |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 44,980 | 4,021 | 3,067 | 2,972 | 2,951 | 3,056 | 3,235 | 3,527 | 67,809 |
| <b>Appropriations Total*</b>           | 44,980 | 4,021 | 3,067 | 2,972 | 2,951 | 3,056 | 3,235 | 3,527 | 67,809 |
| <b>O &amp; M Costs (Savings)</b>       |        |       | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

## 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 2012

**Location:** System Wide

**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 funds design and construction of projects that are urgent and unscheduled improvements not previously foreseen. Two examples are the Bothell Substation Control Building roof, which unexpectedly failed and had to be replaced on an earlier schedule than originally planned, and the replacement of batteries on the System Control Center backup power system.

|  | LTD    | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|--------|------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |        |      |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 12,296 | 261  | 107  | 116  | 235  | 219  | 87   | 185  | 13,506 |
| <b>Project Total:</b>                  | 12,296 | 261  | 107  | 116  | 235  | 219  | 87   | 185  | 13,506 |
| <b>Fund Appropriations/Allocations</b> |        |      |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 12,296 | 261  | 107  | 116  | 235  | 219  | 87   | 185  | 13,506 |
| <b>Appropriations Total*</b>           | 12,296 | 261  | 107  | 116  | 235  | 219  | 87   | 185  | 13,506 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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**Neighborhood Voluntary Undergrounding Program**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8383      **End Date:** 4th Quarter 2012

**Location:** System Wide

**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 Voluntary Undergrounding Program (VUP) converts residential overhead power lines to underground when customers meet the VUP requirements. It provides City Light resources to serve VUP customers during 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. Most customers who approach City Light for this service ultimately decide against implementation, usually due to cost impacts.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 416  | 433  | 447  | 458  | 470  | 478  | 2,702 |
| <b>Project Total:</b>                  | 0   | 0    | 416  | 433  | 447  | 458  | 470  | 478  | 2,702 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 416  | 433  | 447  | 458  | 470  | 478  | 2,702 |
| <b>Appropriations Total*</b>           | 0   | 0    | 416  | 433  | 447  | 458  | 470  | 478  | 2,702 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1979  
**Project ID:** 8057      **End Date:** 4th Quarter 2006

**Location:** Multiple locations

**Neighborhood Plan:** Not in a NeighborhoodPlan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one Neighborhood District      **Urban Village:** In more than one Urban Village

This project includes capacity additions associated with service connections. It also includes replacement of failed network transformers, network protectors, and specialty transformers; short-duration system improvements identified during operations; and retrofitting in-building vaults in the First Hill network with fire-detection systems. This program fluctuates with land use development. Subprojects include Large, Medium, Small and New Large Load services. Approximately 20 properties are projected to receive service in the 2005-2006 budget cycle, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The work in this project was continued after 2006 as projects 8363, Network Additions and Services: Broad Street Substation, and 8364, Network Additions and Svcs: First Hill, Mass, Union & Univer.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 8,536 | 0    | 0    | 0    | 0    | 0    | 0    | 8,536 |
| <b>Project Total:</b>                  | 0   | 8,536 | 0    | 0    | 0    | 0    | 0    | 0    | 8,536 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 8,536 | 0    | 0    | 0    | 0    | 0    | 0    | 8,536 |
| <b>Appropriations Total*</b>           | 0   | 8,536 | 0    | 0    | 0    | 0    | 0    | 0    | 8,536 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Network Adds 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 2012

**Location:** 6th AV N/Broad St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Downtown

**Urban Village:** Not in an Urban Village

This project provides electrical service connections and related improvements in response to requests for service from customers in the Broad Street network areas. This project performs capacity additions work associated with service connections. This project also replaces or installs failed network transformers, network protectors, and specialty transformers, twenty-six new transformers and network protectors; and five bus ties switches per year. Also, short-duration system improvement work identified during operations, including retrofitting in-building vaults, is done. This program fluctuates with land use development. Sub-projects include Large, Medium, Small and New Large Load services. This project provides service connections to approximately five small, four medium and five large properties costing \$4.6 million. These connections include condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. This project is a continuation of project 8057, Network Additions and Services, which ends in 2006.

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total   |
|--|--------|------|-------|-------|-------|-------|-------|-------|---------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |         |
| City Light Fund Revenues               | 92,484 | 0    | 7,505 | 8,420 | 8,979 | 9,192 | 9,459 | 9,890 | 145,929 |
| <b>Project Total:</b>                  | 92,484 | 0    | 7,505 | 8,420 | 8,979 | 9,192 | 9,459 | 9,890 | 145,929 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |         |
| Seattle City Light Fund                | 92,484 | 0    | 7,505 | 8,420 | 8,979 | 9,192 | 9,459 | 9,890 | 145,929 |
| <b>Appropriations Total*</b>           | 92,484 | 0    | 7,505 | 8,420 | 8,979 | 9,192 | 9,459 | 9,890 | 145,929 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0     | 0     | 0     | 0     | 0     | 0     | 0       |

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**Network Adds and Services: First Hill, Mass, Union & Univer**

**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 2012

**Location:** System Wide

**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 provides electrical service connections and related improvements in response to requests for service from customers in the First Hill, Mass, Union and University District network areas. This project performs capacity additions work associated with service connections. It also replaces or installs failed network transformers, network protectors, and specialty transformers, twenty-six new transformers and network protectors; and five bus ties switches per year. Also, short-duration system improvement work identified during operations including retrofits in-building vaults is done. This program fluctuates with land use development. Sub-projects include Large, Medium, Small and New Large Load services. This project is a continuation of project 8057, Network Additions and Services, which ends in 2006.

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 62,494 | 0    | 5,297 | 5,464 | 6,042 | 6,188 | 6,368 | 6,648 | 98,501 |
| <b>Project Total:</b>                  | 62,494 | 0    | 5,297 | 5,464 | 6,042 | 6,188 | 6,368 | 6,648 | 98,501 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 62,494 | 0    | 5,297 | 5,464 | 6,042 | 6,188 | 6,368 | 6,648 | 98,501 |
| <b>Appropriations Total*</b>           | 62,494 | 0    | 5,297 | 5,464 | 6,042 | 6,188 | 6,368 | 6,648 | 98,501 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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**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 2012

**Location:** Citywide

**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 Network Hazeltine Upgrade project ensures that Seattle City Light meets its commitment to its customers to provide reliable power by remotely monitoring the electrical vaults and equipment within the entire downtown service area. 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   | 2006 | 2007 | 2008 | 2009 | 2010  | 2011  | 2012  | Total |
|--|-------|------|------|------|------|-------|-------|-------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |       |       |       |       |
| City Light Fund Revenues               | 1,935 | 586  | 0    | 0    | 981  | 1,018 | 1,051 | 1,102 | 6,673 |
| <b>Project Total:</b>                  | 1,935 | 586  | 0    | 0    | 981  | 1,018 | 1,051 | 1,102 | 6,673 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |       |       |       |       |
| Seattle City Light Fund                | 1,935 | 586  | 0    | 0    | 981  | 1,018 | 1,051 | 1,102 | 6,673 |
| <b>Appropriations Total*</b>           | 1,935 | 586  | 0    | 0    | 981  | 1,018 | 1,051 | 1,102 | 6,673 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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 2012

**Location:** System Wide

**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 Network Maintenance Hole and Vault Rebuild 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 our crews and the public.

|  | LTD    | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |       |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 23,788 | 4,394 | 4,780 | 4,717 | 4,969 | 5,085 | 5,229 | 5,441 | 58,403 |
| <b>Project Total:</b>                  | 23,788 | 4,394 | 4,780 | 4,717 | 4,969 | 5,085 | 5,229 | 5,441 | 58,403 |
| <b>Fund Appropriations/Allocations</b> |        |       |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 23,788 | 4,394 | 4,780 | 4,717 | 4,969 | 5,085 | 5,229 | 5,441 | 58,403 |
| <b>Appropriations Total*</b>           | 23,788 | 4,394 | 4,780 | 4,717 | 4,969 | 5,085 | 5,229 | 5,441 | 58,403 |
| <b>O &amp; M Costs (Savings)</b>       |        |       | 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:** 500 Newhalem 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

The purpose of the Newhalem Creek Mitigation project is to meet the Newhalem license requirements of providing environmental mitigation by minimizing the adverse impacts of City Light facilities and activities at Newhalem. 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.

|  | <b>LTD</b> | <b>2006</b> | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>Total</b> |
|--|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>                 |            |             |             |             |             |             |             |             |              |
| City Light Fund Revenues               | 1,021      | 0           | 69          | 0           | 0           | 0           | 0           | 0           | 1,090        |
| <b>Project Total:</b>                  | 1,021      | 0           | 69          | 0           | 0           | 0           | 0           | 0           | 1,090        |
| <b>Fund Appropriations/Allocations</b> |            |             |             |             |             |             |             |             |              |
| Seattle City Light Fund                | 1,021      | 0           | 69          | 0           | 0           | 0           | 0           | 0           | 1,090        |
| <b>Appropriations Total*</b>           | 1,021      | 0           | 69          | 0           | 0           | 0           | 0           | 0           | 1,090        |
| <b>O &amp; M Costs (Savings)</b>       |            |             | 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 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

The Newhalem Garage - Revisions project modifies the existing garage arrangement and design to adapt them to current use requirements by 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 222  | 254  | 0    | 0    | 476   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 222  | 254  | 0    | 0    | 476   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 222  | 254  | 0    | 0    | 476   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 222  | 254  | 0    | 0    | 476   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 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 expands the Newhalem machine shop into the space occupied by the existing tire shop, extends the entire shop 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 149  | 149   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 149  | 149   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 149  | 149   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 149  | 149   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## Normal 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:** 8379      **End Date:** 4th Quarter 2012

**Location:** System Wide

**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 covers unexpected problems with the electrical system that result in necessary repairs of over \$5,000 for any emergency situation of less than 48 hours duration, whether temporary or permanent. Examples are 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 City Light's electrical system. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which end in 2006.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 480 | 0    | 384  | 400  | 378  | 387  | 397  | 404  | 2,830 |
| <b>Project Total:</b>                  | 480 | 0    | 384  | 400  | 378  | 387  | 397  | 404  | 2,830 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 480 | 0    | 384  | 400  | 378  | 387  | 397  | 404  | 2,830 |
| <b>Appropriations Total*</b>           | 480 | 0    | 384  | 400  | 378  | 387  | 397  | 404  | 2,830 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 2012

**Location:** Multiple locations

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one Neighborhood District      **Urban Village:** In more than one Urban Village

This project improves the use of office, shop, and storage areas at the North and South Service Centers to increase efficiency and productivity. 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    | 2006 | 2007 | 2008 | 2009 | 2010 | 2011  | 2012 | Total  |
|--|--------|------|------|------|------|------|-------|------|--------|
| <b>Revenue Sources</b>                 |        |      |      |      |      |      |       |      |        |
| City Light Fund Revenues               | 22,259 | 392  | 462  | 197  | 214  | 267  | 1,026 | 899  | 25,716 |
| <b>Project Total:</b>                  | 22,259 | 392  | 462  | 197  | 214  | 267  | 1,026 | 899  | 25,716 |
| <b>Fund Appropriations/Allocations</b> |        |      |      |      |      |      |       |      |        |
| Seattle City Light Fund                | 22,259 | 392  | 462  | 197  | 214  | 267  | 1,026 | 899  | 25,716 |
| <b>Appropriations Total*</b>           | 22,259 | 392  | 462  | 197  | 214  | 267  | 1,026 | 899  | 25,716 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0    | 0    | 0    | 0    | 0     | 0    | 0      |

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**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:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northwest      **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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 164  | 0    | 0    | 0    | 0    | 0    | 0    | 164   |
| <b>Project Total:</b>                  | 0   | 164  | 0    | 0    | 0    | 0    | 0    | 0    | 164   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 164  | 0    | 0    | 0    | 0    | 0    | 0    | 164   |
| <b>Appropriations Total*</b>           | 0   | 164  | 0    | 0    | 0    | 0    | 0    | 0    | 164   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 4th Quarter 2006

**Location:** 1300 N 97th St

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

The North 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 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. 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 | 2006   | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|-----|--------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |     |        |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 0   | 12,245 | 0    | 0    | 0    | 0    | 0    | 0    | 12,245 |
| <b>Project Total:</b>                  | 0   | 12,245 | 0    | 0    | 0    | 0    | 0    | 0    | 12,245 |
| <b>Fund Appropriations/Allocations</b> |     |        |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 0   | 12,245 | 0    | 0    | 0    | 0    | 0    | 0    | 12,245 |
| <b>Appropriations Total*</b>           | 0   | 12,245 | 0    | 0    | 0    | 0    | 0    | 0    | 12,245 |
| <b>O &amp; M Costs (Savings)</b>       |     |        | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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**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:** 4th Quarter 2006

**Location:** 500 Newhalem 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 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. This project ends in 2006.

|  | LTD    | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|--------|-------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |        |       |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 16,548 | 2,005 | 0    | 0    | 0    | 0    | 0    | 0    | 18,553 |
| <b>Project Total:</b>                  | 16,548 | 2,005 | 0    | 0    | 0    | 0    | 0    | 0    | 18,553 |
| <b>Fund Appropriations/Allocations</b> |        |       |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 16,548 | 2,005 | 0    | 0    | 0    | 0    | 0    | 0    | 18,553 |
| <b>Appropriations Total*</b>           | 16,548 | 2,005 | 0    | 0    | 0    | 0    | 0    | 0    | 18,553 |
| <b>O &amp; M Costs (Savings)</b>       |        |       | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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**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:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northwest      **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 streetlighting. As a result, the customers in these areas desiring additional streetlighting 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 416  | 0    | 0    | 0    | 0    | 0    | 0    | 416   |
| <b>Project Total:</b>                  | 0   | 416  | 0    | 0    | 0    | 0    | 0    | 0    | 416   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 416  | 0    | 0    | 0    | 0    | 0    | 0    | 416   |
| <b>Appropriations Total*</b>           | 0   | 416  | 0    | 0    | 0    | 0    | 0    | 0    | 416   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**North Outage Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2001  
**Project ID:** 8302      **End Date:** 4th Quarter 2006

**Location:** 1300 N 97th St

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

This project supports the capitalized portion of work resulting from unplanned outages to ensure that customers' electric power is restored as quickly as possible. This project covers outage replacement work in the northern half of the service area. Unplanned outages result from events such as storms, accidents, and equipment failures. Replacement includes immediate repairs, and in some instances construction of new underground infrastructure to bypass failing cables or equipment. Pole and transformer replacements 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. The work in this project was continued after 2006 as projects 8350, Overhead Outage Replacements, 8351, Overhead Equipment Replacements, 8352, Underground Outage Replacements, 8379, Normal Emergency, and 8380, Major Emergency.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 937  | 0    | 0    | 0    | 0    | 0    | 0    | 937   |
| <b>Project Total:</b>                  | 0   | 937  | 0    | 0    | 0    | 0    | 0    | 0    | 937   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 937  | 0    | 0    | 0    | 0    | 0    | 0    | 937   |
| <b>Appropriations Total*</b>           | 0   | 937  | 0    | 0    | 0    | 0    | 0    | 0    | 937   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**North Relocations**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP

**BCL/Program Code:** SCL350

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2001

**Project ID:** 8304

**End Date:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project moves electrical lines to accommodate or take advantage of projects being constructed by other jurisdictions. The project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system in the northern half of the service area, 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 by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project. Included in the project are travel and other costs for visits to remote sites needing system relocations. The work in this project was continued after 2006 as project 8369, Localized Transportation Driven Relocations.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 2,732 | 0    | 0    | 0    | 0    | 0    | 0    | 2,732 |
| <b>Project Total:</b>                  | 0   | 2,732 | 0    | 0    | 0    | 0    | 0    | 0    | 2,732 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 2,732 | 0    | 0    | 0    | 0    | 0    | 0    | 2,732 |
| <b>Appropriations Total*</b>           | 0   | 2,732 | 0    | 0    | 0    | 0    | 0    | 0    | 2,732 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northwest      **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. The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 78   | 0    | 0    | 0    | 0    | 0    | 0    | 78    |
| <b>Project Total:</b>                  | 0   | 78   | 0    | 0    | 0    | 0    | 0    | 0    | 78    |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 78   | 0    | 0    | 0    | 0    | 0    | 0    | 78    |
| <b>Appropriations Total*</b>           | 0   | 78   | 0    | 0    | 0    | 0    | 0    | 0    | 78    |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**North Services - Overhead and Underground**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1993  
**Project ID:** 8120      **End Date:** 4th Quarter 2006

**Location:** 1300 N 97th St

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

This project provides electrical services from the street right-of-way to the customer in response to power requests. The number of requests fluctuates with land use development and customer demand. This project designs, installs, and energizes new or enlarged electrical services to serve the electrical demands of the industrial, commercial, and residential customers in the northern half of the service area. The project includes removal of old services, renovation of existing services, and installation of new services. It also designs, installs, and energizes relocated overhead or underground systems needed to make worksites safe for contractors' equipment and personnel in accordance with the National Electrical Service Code. Travel and other costs of providing new or enlarged services to generation facilities are included, and requests for voluntary underground projects are fulfilled in this project. 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 8365, Large Overhead and Underground Services, 8366, Medium Overhead and Underground Services, and 8367, Small Overhead and Underground Services.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 9,141 | 0    | 0    | 0    | 0    | 0    | 0    | 9,141 |
| <b>Project Total:</b>                  | 0   | 9,141 | 0    | 0    | 0    | 0    | 0    | 0    | 9,141 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 9,141 | 0    | 0    | 0    | 0    | 0    | 0    | 9,141 |
| <b>Appropriations Total*</b>           | 0   | 9,141 | 0    | 0    | 0    | 0    | 0    | 0    | 9,141 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 2012

**Location:** 814 NE 75th St

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

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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011  | 2012  | Total |
|--|-----|------|------|------|------|------|-------|-------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |       |       |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 54   | 1,939 | 1,946 | 3,939 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 54   | 1,939 | 1,946 | 3,939 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |       |       |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 54   | 1,939 | 1,946 | 3,939 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 54   | 1,939 | 1,946 | 3,939 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0     | 0     | 0     |

**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 2012

**Location:** System Wide

**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 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 space created or modified under the workplace and process improvement program and replace aging office furnishings.

|  | LTD    | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|--------|------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |        |      |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 24,777 | 52   | 0    | 0    | 11   | 11   | 11   | 12   | 24,874 |
| <b>Project Total:</b>                  | 24,777 | 52   | 0    | 0    | 11   | 11   | 11   | 12   | 24,874 |
| <b>Fund Appropriations/Allocations</b> |        |      |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 24,777 | 52   | 0    | 0    | 11   | 11   | 11   | 12   | 24,874 |
| <b>Appropriations Total*</b>           | 24,777 | 52   | 0    | 0    | 11   | 11   | 11   | 12   | 24,874 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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**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 2012

**Location:** System Wide

**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 Overhead 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 our customers, rebuilds and maintains the backbone of our 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 end in 2006.

|  | LTD    | 2006 | 2007 | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |      |       |       |       |       |       |        |
| City Light Fund Revenues               | 26,857 | 0    | 875  | 2,309 | 1,958 | 2,007 | 2,059 | 2,094 | 38,159 |
| <b>Project Total:</b>                  | 26,857 | 0    | 875  | 2,309 | 1,958 | 2,007 | 2,059 | 2,094 | 38,159 |
| <b>Fund Appropriations/Allocations</b> |        |      |      |       |       |       |       |       |        |
| Seattle City Light Fund                | 26,857 | 0    | 875  | 2,309 | 1,958 | 2,007 | 2,059 | 2,094 | 38,159 |
| <b>Appropriations Total*</b>           | 26,857 | 0    | 875  | 2,309 | 1,958 | 2,007 | 2,059 | 2,094 | 38,159 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0    | 0     | 0     | 0     | 0     | 0     | 0      |

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**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 2012

**Location:** System Wide

**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 Overhead Customer Driven 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, and 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 end in 2006.

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 52,590 | 0    | 4,294 | 3,339 | 3,130 | 9,416 | 9,756 | 3,032 | 85,557 |
| <b>Project Total:</b>                  | 52,590 | 0    | 4,294 | 3,339 | 3,130 | 9,416 | 9,756 | 3,032 | 85,557 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 52,590 | 0    | 4,294 | 3,339 | 3,130 | 9,416 | 9,756 | 3,032 | 85,557 |
| <b>Appropriations Total*</b>           | 52,590 | 0    | 4,294 | 3,339 | 3,130 | 9,416 | 9,756 | 3,032 | 85,557 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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**Overhead Equipment Replacements**

|  |                                     |
|--|-------------------------------------|
| <b>BCL/Program Name:</b> Customer Services & Energy Delivery - CIP | <b>BCL/Program Code:</b> SCL350     |
| <b>Project Type:</b> Rehabilitation or Restoration                 | <b>Start Date:</b> 1st Quarter 2007 |
| <b>Project ID:</b> 8351  | <b>End Date:</b> 4th Quarter 2012   |

**Location:** System Wide

|  |   |
|--|---|
| <b>Neighborhood Plan:</b> Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> 99           |
| <b>Neighborhood District:</b> Not in a Neighborhood District | <b>Urban Village:</b> 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 end in 2006.

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 1,017 | 0    | 814  | 848  | 881  | 904  | 927  | 943  | 6,334 |
| <b>Project Total:</b>                  | 1,017 | 0    | 814  | 848  | 881  | 904  | 927  | 943  | 6,334 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 1,017 | 0    | 814  | 848  | 881  | 904  | 927  | 943  | 6,334 |
| <b>Appropriations Total*</b>           | 1,017 | 0    | 814  | 848  | 881  | 904  | 927  | 943  | 6,334 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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 2012

**Location:** System Wide

**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 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 non-emergency storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Pole and transformer replacements 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 end in 2006.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 231 | 0    | 185  | 193  | 204  | 209  | 215  | 206  | 1,443 |
| <b>Project Total:</b>                  | 231 | 0    | 185  | 193  | 204  | 209  | 215  | 206  | 1,443 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 231 | 0    | 185  | 193  | 204  | 209  | 215  | 206  | 1,443 |
| <b>Appropriations Total*</b>           | 231 | 0    | 185  | 193  | 204  | 209  | 215  | 206  | 1,443 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 2012

**Location:** System Wide

**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 Overhead 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 line segments, and 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 end in 2006.

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 44,770 | 0    | 3,479 | 3,019 | 3,130 | 3,209 | 3,293 | 3,349 | 64,249 |
| <b>Project Total:</b>                  | 44,770 | 0    | 3,479 | 3,019 | 3,130 | 3,209 | 3,293 | 3,349 | 64,249 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 44,770 | 0    | 3,479 | 3,019 | 3,130 | 3,209 | 3,293 | 3,349 | 64,249 |
| <b>Appropriations Total*</b>           | 44,770 | 0    | 3,479 | 3,019 | 3,130 | 3,209 | 3,293 | 3,349 | 64,249 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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## Performance Management and Budgeting System

|  |                                     |
|--|-------------------------------------|
| <b>BCL/Program Name:</b> Financial Services - CIP  | <b>BCL/Program Code:</b> SCL550     |
| <b>Project Type:</b> Rehabilitation or Restoration | <b>Start Date:</b> 3rd Quarter 2006 |
| <b>Project ID:</b> 9933                            | <b>End Date:</b> 4th Quarter 2006   |

**Location:** System Wide

**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

In order to create tight links between budgeting and the business strategy, the Utility will reorganize the budget process and metrics reporting to reflect the true costs of programs and the expected performance of the investment in each program. This involves the identification of a program structure of the Utility and performance metrics for each program. This project includes staffing, software and consultant support to implement this project.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 558  | 0    | 0    | 0    | 0    | 0    | 0    | 558   |
| <b>Project Total:</b>                  | 0   | 558  | 0    | 0    | 0    | 0    | 0    | 0    | 558   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 558  | 0    | 0    | 0    | 0    | 0    | 0    | 558   |
| <b>Appropriations Total*</b>           | 0   | 558  | 0    | 0    | 0    | 0    | 0    | 0    | 558   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 1st Quarter 2007  
**Project ID:** 8371      **End Date:** 4th Quarter 2012

**Location:** System Wide

**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 pays for a contractor to inspect and survey City Light's entire pole system. The contractor classifies the poles into three categories and determines how best to prolong the useful life of each pole. Some poles are treated in place with approved chemicals at the time of the inspection. Others are reinforced with steel sleeves at the ground line, and others must be replaced with a new pole. The project also provides dedicated SCL crews, equipment, and material to perform approximately 900 pole reinforcements and 1,100 replacements per year. The contractor creates an inventory and provides a downloadable accounting of attachments to City Light's poles by other parties. This information is the basis for collecting rental fees from the owners of the attachments.

|  | LTD | 2006 | 2007  | 2008  | 2009   | 2010   | 2011   | 2012  | Total  |
|--|-----|------|-------|-------|--------|--------|--------|-------|--------|
| <b>Revenue Sources</b>                 |     |      |       |       |        |        |        |       |        |
| City Light Fund Revenues               | 0   | 0    | 2,191 | 8,893 | 12,796 | 13,197 | 13,559 | 7,038 | 57,674 |
| <b>Project Total:</b>                  | 0   | 0    | 2,191 | 8,893 | 12,796 | 13,197 | 13,559 | 7,038 | 57,674 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |        |        |        |       |        |
| Seattle City Light Fund                | 0   | 0    | 2,191 | 8,893 | 12,796 | 13,197 | 13,559 | 7,038 | 57,674 |
| <b>Appropriations Total*</b>           | 0   | 0    | 2,191 | 8,893 | 12,796 | 13,197 | 13,559 | 7,038 | 57,674 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 976   | 2,665 | 2,737  | 2,262  | 2,320  | 0     | 10,960 |

*\*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 2012

**Location:** System Wide

**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

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   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 5,202 | 64   | 176  | 7    | 8    | 8    | 8    | 8    | 5,481 |
| <b>Project Total:</b>                  | 5,202 | 64   | 176  | 7    | 8    | 8    | 8    | 8    | 5,481 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 5,202 | 64   | 176  | 7    | 8    | 8    | 8    | 8    | 5,481 |
| <b>Appropriations Total*</b>           | 5,202 | 64   | 176  | 7    | 8    | 8    | 8    | 8    | 5,481 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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:** System Wide

**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 projects implements oil containment improvements at 11 substations as recommended by the City Light's 2006 SPCC (Spill Prevention Control & Countermeasure) Plans to bring Seattle 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 now exist (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 | 2006 | 2007 | 2008 | 2009  | 2010  | 2011  | 2012 | Total |
|--|-----|------|------|------|-------|-------|-------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |       |       |       |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 212  | 1,121 | 1,038 | 1,123 | 0    | 3,494 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 212  | 1,121 | 1,038 | 1,123 | 0    | 3,494 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |       |       |       |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 212  | 1,121 | 1,038 | 1,123 | 0    | 3,494 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 212  | 1,121 | 1,038 | 1,123 | 0    | 3,494 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0     | 0     | 0     | 0    | 0     |

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**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 2012

**Location:** System Wide

**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

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   | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| <b>Revenue Sources</b>                 |       |       |       |       |       |       |       |       |       |
| City Light Fund Revenues               | 2,031 | 1,225 | 1,053 | 1,130 | 1,062 | 1,087 | 1,115 | 1,134 | 9,837 |
| <b>Project Total:</b>                  | 2,031 | 1,225 | 1,053 | 1,130 | 1,062 | 1,087 | 1,115 | 1,134 | 9,837 |
| <b>Fund Appropriations/Allocations</b> |       |       |       |       |       |       |       |       |       |
| Seattle City Light Fund                | 2,031 | 1,225 | 1,053 | 1,130 | 1,062 | 1,087 | 1,115 | 1,134 | 9,837 |
| <b>Appropriations Total*</b>           | 2,031 | 1,225 | 1,053 | 1,130 | 1,062 | 1,087 | 1,115 | 1,134 | 9,837 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 0     | 0     | 0     | 0     | 0     | 0     | 0     |

**Ross - 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:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates less than \$25,000. This project covers work specifically related to Ross Facilities.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 39  | 142  | 789  | 545  | 694  | 544  | 541  | 554  | 3,848 |
| <b>Project Total:</b>                  | 39  | 142  | 789  | 545  | 694  | 544  | 541  | 554  | 3,848 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 39  | 142  | 789  | 545  | 694  | 544  | 541  | 554  | 3,848 |
| <b>Appropriations Total*</b>           | 39  | 142  | 789  | 545  | 694  | 544  | 541  | 554  | 3,848 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

The Ross Dam - AC/DC Distribution System Upgrade project replaces the aging AC electrical distribution system at Ross Dam with a new electrical distribution system. It installs conduit, ducting, distribution panels and wire, improves the 4kV system, improves lighting, and provide improvements on top of the dam, including a center substation room, emergency generator, valve houses, and a 130-volt battery bank.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 13  | 148  | 659  | 811  | 778  | 1    | 0    | 0    | 2,410 |
| <b>Project Total:</b>                  | 13  | 148  | 659  | 811  | 778  | 1    | 0    | 0    | 2,410 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 13  | 148  | 659  | 811  | 778  | 1    | 0    | 0    | 2,410 |
| <b>Appropriations Total*</b>           | 13  | 148  | 659  | 811  | 778  | 1    | 0    | 0    | 2,410 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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:** Milepost 128 State Highway 20

**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 constructs an access/service road from State Route 20 to Ross Dam. Preliminary designs made in the 1970's and 1980 will be 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 0    | 19   | 0    | 19    |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 19   | 0    | 19    |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 0    | 19   | 0    | 19    |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 0    | 19   | 0    | 19    |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 4th Quarter 2009

**Location:** Milepost 128 State Highway 20

**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 Ross Powerhouse - Fire Protection Systems Modification 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 City Light 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   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 1,652 | 497  | 354  | 296  | 114  | 0    | 0    | 0    | 2,913 |
| <b>Project Total:</b>                  | 1,652 | 497  | 354  | 296  | 114  | 0    | 0    | 0    | 2,913 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 1,652 | 497  | 354  | 296  | 114  | 0    | 0    | 0    | 2,913 |
| <b>Appropriations Total*</b>           | 1,652 | 497  | 354  | 296  | 114  | 0    | 0    | 0    | 2,913 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 99  
**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) 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 410  | 181  | 1    | 0    | 592   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 410  | 181  | 1    | 0    | 592   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 410  | 181  | 1    | 0    | 592   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 410  | 181  | 1    | 0    | 592   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 2006  
**Project ID:** 6377      **End Date:** 4th Quarter 2010

**Location:** Milepost 128 State Highway 20

**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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 121  | 0    | 86   | 558  | 159  | 0    | 0    | 924   |
| <b>Project Total:</b>                  | 0   | 121  | 0    | 86   | 558  | 159  | 0    | 0    | 924   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 121  | 0    | 86   | 558  | 159  | 0    | 0    | 924   |
| <b>Appropriations Total*</b>           | 0   | 121  | 0    | 86   | 558  | 159  | 0    | 0    | 924   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

This project is part of City Light'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 | 2006 | 2007 | 2008  | 2009  | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|-------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |       |       |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 4,754 | 2,066 | 49   | 0    | 0    | 6,869 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 4,754 | 2,066 | 49   | 0    | 0    | 6,869 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |       |       |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 4,754 | 2,066 | 49   | 0    | 0    | 6,869 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 4,754 | 2,066 | 49   | 0    | 0    | 6,869 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0     | 0     | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 0    | 0    | 13    | 6,807 | 49   | 0    | 0    | 6,869 |

**Ross Powerhouse - Unit 42 Generator Rebuild**

**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:** 6379      **End Date:** 4th Quarter 2006

**Location:** Milepost 128 State Highway 20

**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 is part of City Light'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 42 at Ross Powerhouse

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 6,351 | 62   | 0    | 0    | 0    | 0    | 0    | 0    | 6,413 |
| <b>Project Total:</b>                  | 6,351 | 62   | 0    | 0    | 0    | 0    | 0    | 0    | 6,413 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 6,351 | 62   | 0    | 0    | 0    | 0    | 0    | 0    | 6,413 |
| <b>Appropriations Total*</b>           | 6,351 | 62   | 0    | 0    | 0    | 0    | 0    | 0    | 6,413 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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 - 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:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project is part of City Light'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 rebuilds Generator 43 at Ross Powerhouse. This generator provides 5.5% of the total power SCL generation.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 114 | 5,530 | 173  | 0    | 0    | 0    | 0    | 0    | 5,817 |
| <b>Project Total:</b>                  | 114 | 5,530 | 173  | 0    | 0    | 0    | 0    | 0    | 5,817 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 114 | 5,530 | 173  | 0    | 0    | 0    | 0    | 0    | 5,817 |
| <b>Appropriations Total*</b>           | 114 | 5,530 | 173  | 0    | 0    | 0    | 0    | 0    | 5,817 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 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:** 3rd 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:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project is part of City Light'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 rebuilds Generator 44 at Ross Powerhouse. This generator provides 5.5% of the total power SCL generation.

|  | LTD | 2006  | 2007  | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 4,333 | 1,843 | 48   | 0    | 0    | 0    | 0    | 6,224 |
| <b>Project Total:</b>                  | 0   | 4,333 | 1,843 | 48   | 0    | 0    | 0    | 0    | 6,224 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 4,333 | 1,843 | 48   | 0    | 0    | 0    | 0    | 6,224 |
| <b>Appropriations Total*</b>           | 0   | 4,333 | 1,843 | 48   | 0    | 0    | 0    | 0    | 6,224 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 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 - Units 41, 42, 44 Generator Circuit Breaker**

**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:** 99  
**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% of City Light's generating capacity.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 729  | 867  | 916  | 168  | 0    | 0    | 0    | 2,680 |
| <b>Project Total:</b>                  | 0   | 729  | 867  | 916  | 168  | 0    | 0    | 0    | 2,680 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 729  | 867  | 916  | 168  | 0    | 0    | 0    | 2,680 |
| <b>Appropriations Total*</b>           | 0   | 729  | 867  | 916  | 168  | 0    | 0    | 0    | 2,680 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 729  | 165  | 896  | 892  | 0    | 0    | 0    | 2,682 |

**Ross 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:** 99  
**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 spares near the powerhouse and freeing up work space in the powerhouse.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 423  | 67   | 0    | 0    | 490   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 423  | 67   | 0    | 0    | 490   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 423  | 67   | 0    | 0    | 490   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 423  | 67   | 0    | 0    | 490   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 2012

**Location:** System Wide

**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 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   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 3,206 | 119  | 266  | 296  | 247  | 224  | 229  | 233  | 4,820 |
| <b>Project Total:</b>                  | 3,206 | 119  | 266  | 296  | 247  | 224  | 229  | 233  | 4,820 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 3,206 | 119  | 266  | 296  | 247  | 224  | 229  | 233  | 4,820 |
| <b>Appropriations Total*</b>           | 3,206 | 119  | 266  | 296  | 247  | 224  | 229  | 233  | 4,820 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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:** System Wide

**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 rebuilds in four phases the underground distribution system in 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 2009 and 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 8302.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 0    | 117  | 413  | 530   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 117  | 413  | 530   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 0    | 117  | 413  | 530   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 0    | 117  | 413  | 530   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 2012

**Location:** System Wide

**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 implements projects to improve physical security of critical City Light facilities to restrict unauthorized access and criminal activities that could cause significant system damage, power outages and other disruptions to City Light's electrical system. Work includes planning, designing, installing, and replacing systems to detect, delay and respond to unauthorized access to City Light facilities. Security enhancements include detection hardware such as intrusion sensors, alarms, cameras, and entry-control systems (e.g., cardreaders, locks, etc.), lighting, fencing, improved signage, parking restrictions, physical barriers, and improved procedures for security and access. All City Light security systems are designed to, whenever possible, connect to a communications network that transmit data to City Light's new Security Monitoring Center, which is staffed on a 24/7 basis. Protocols for responding to security breaches are established and implemented throughout the Department.

|  | LTD | 2006  | 2007  | 2008  | 2009  | 2010  | 2011 | 2012 | Total  |
|--|-----|-------|-------|-------|-------|-------|------|------|--------|
| <b>Revenue Sources</b>                 |     |       |       |       |       |       |      |      |        |
| City Light Fund Revenues               | 50  | 3,057 | 2,211 | 2,414 | 1,632 | 1,963 | 711  | 704  | 12,742 |
| <b>Project Total:</b>                  | 50  | 3,057 | 2,211 | 2,414 | 1,632 | 1,963 | 711  | 704  | 12,742 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |       |       |       |      |      |        |
| Seattle City Light Fund                | 50  | 3,057 | 2,211 | 2,414 | 1,632 | 1,963 | 711  | 704  | 12,742 |
| <b>Appropriations Total*</b>           | 50  | 3,057 | 2,211 | 2,414 | 1,632 | 1,963 | 711  | 704  | 12,742 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 0     | 0     | 0     | 0    | 0    | 0      |

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**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 2012

**Location:** System Wide

**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 provides structural upgrades to buildings to mitigate seismic risks. 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   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 4,567 | 61   | 0    | 0    | 240  | 172  | 30   | 31   | 5,101 |
| <b>Project Total:</b>                  | 4,567 | 61   | 0    | 0    | 240  | 172  | 30   | 31   | 5,101 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 4,567 | 61   | 0    | 0    | 240  | 172  | 30   | 31   | 5,101 |
| <b>Appropriations Total*</b>           | 4,567 | 61   | 0    | 0    | 240  | 172  | 30   | 31   | 5,101 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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 2010

**Location:** 2136 N 163rd 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 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 | 2006 | 2007 | 2008  | 2009  | 2010  | 2011 | 2012 | Total |
|--|-----|------|------|-------|-------|-------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |       |       |       |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 50   | 1,981 | 1,873 | 1,857 | 0    | 0    | 5,761 |
| <b>Project Total:</b>                  | 0   | 0    | 50   | 1,981 | 1,873 | 1,857 | 0    | 0    | 5,761 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |       |       |       |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 50   | 1,981 | 1,873 | 1,857 | 0    | 0    | 5,761 |
| <b>Appropriations Total*</b>           | 0   | 0    | 50   | 1,981 | 1,873 | 1,857 | 0    | 0    | 5,761 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0     | 0     | 0     | 0    | 0    | 0     |

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**Shoreline Undergrounding: Midvale Ave.**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8374      **End Date:** 4th Quarter 2011

**Location:** 2136 N 163rd 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 converts approximately 10 blocks of overhead distribution circuits to underground along Midvale Ave. in the City of Shoreline (Shoreline). This electric project is part of a larger Shoreline public works project to improve its arterials. It is anticipated that the differential cost between overhead-to-overhead and overhead-to-underground relocation will be recovered from Shoreline ratepayers over 25 years, beginning when the project is completed.

|  | LTD | 2006 | 2007 | 2008 | 2009  | 2010  | 2011 | 2012 | Total |
|--|-----|------|------|------|-------|-------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |       |       |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 40   | 68   | 1,609 | 1,662 | 12   | 0    | 3,391 |
| <b>Project Total:</b>                  | 0   | 0    | 40   | 68   | 1,609 | 1,662 | 12   | 0    | 3,391 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |       |       |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 40   | 68   | 1,609 | 1,662 | 12   | 0    | 3,391 |
| <b>Appropriations Total*</b>           | 0   | 0    | 40   | 68   | 1,609 | 1,662 | 12   | 0    | 3,391 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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

**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 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 to improve its arterials. It is anticipated that the differential cost between overhead-to-overhead and overhead-to-underground relocation will be recovered from Shoreline ratepayers over 25 years, beginning when the project is completed. The project begins civil construction in 2008 and completes electrical construction in 2010.

|  | LTD   | 2006  | 2007 | 2008  | 2009  | 2010  | 2011  | 2012 | Total  |
|--|-------|-------|------|-------|-------|-------|-------|------|--------|
| <b>Revenue Sources</b>                 |       |       |      |       |       |       |       |      |        |
| City Light Fund Revenues               | 4,398 | 4,569 | 216  | 1,111 | 3,744 | 5,337 | 2,273 | 387  | 22,035 |
| <b>Project Total:</b>                  | 4,398 | 4,569 | 216  | 1,111 | 3,744 | 5,337 | 2,273 | 387  | 22,035 |
| <b>Fund Appropriations/Allocations</b> |       |       |      |       |       |       |       |      |        |
| Seattle City Light Fund                | 4,398 | 4,569 | 216  | 1,111 | 3,744 | 5,337 | 2,273 | 387  | 22,035 |
| <b>Appropriations Total*</b>           | 4,398 | 4,569 | 216  | 1,111 | 3,744 | 5,337 | 2,273 | 387  | 22,035 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 0    | 0     | 0     | 0     | 0     | 0    | 0      |

**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 2011

**Location:** 500 Newhalem 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 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    | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|--------|------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |        |      |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 33,790 | 184  | 311  | 123  | 166  | 171  | 174  | 0    | 34,919 |
| <b>Project Total:</b>                  | 33,790 | 184  | 311  | 123  | 166  | 171  | 174  | 0    | 34,919 |
| <b>Fund Appropriations/Allocations</b> |        |      |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 33,790 | 184  | 311  | 123  | 166  | 171  | 174  | 0    | 34,919 |
| <b>Appropriations Total*</b>           | 33,790 | 184  | 311  | 123  | 166  | 171  | 174  | 0    | 34,919 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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**Skagit - 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 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 provides the infrastructure required to install the basic control network and integrate existing, major control systems for a Skagit-wide network controls program.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 51   | 925  | 367  | 43   | 0    | 0    | 1,386 |
| <b>Project Total:</b>                  | 0   | 0    | 51   | 925  | 367  | 43   | 0    | 0    | 1,386 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 51   | 925  | 367  | 43   | 0    | 0    | 1,386 |
| <b>Appropriations Total*</b>           | 0   | 0    | 51   | 925  | 367  | 43   | 0    | 0    | 1,386 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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 2007  
**Project ID:** 6458      **End Date:** 4th Quarter 2010

**Location:** 500 Newhalem 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 corrects deficiencies in the existing oil containment systems at the Skagit project to comply with the requirements of the Clean Water Act. Work includes performing an options analysis in 2007, oil containment design in 2008, and construction of improvements in 2009. In addition to reviewing several minor oil containment issues, this project addresses the following major items of work: remedying undersized oil containment capacity for the main transformers for Bank 48 west of the powerhouse and on the tailrace deck at the Ross Powerhouse, and reviewing capacity of powerhouse sump and modes of operation at Diablo and Gorge Powerhouses to determine if adequate capacity exists.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 58   | 182  | 0    | 0    | 0    | 0    | 240   |
| <b>Project Total:</b>                  | 0   | 0    | 58   | 182  | 0    | 0    | 0    | 0    | 240   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 58   | 182  | 0    | 0    | 0    | 0    | 240   |
| <b>Appropriations Total*</b>           | 0   | 0    | 58   | 182  | 0    | 0    | 0    | 0    | 240   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Skagit - 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:** 3rd Quarter 2007

**Location:** 500 Newhalem 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 provides security systems at Skagit camps and generating facilities. Project elements include installation of automated gates, surveillance, and an access control and detection system to control access and prevent theft and vandalism.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 579 | 387  | 69   | 0    | 0    | 0    | 0    | 0    | 1,035 |
| <b>Project Total:</b>                  | 579 | 387  | 69   | 0    | 0    | 0    | 0    | 0    | 1,035 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 579 | 387  | 69   | 0    | 0    | 0    | 0    | 0    | 1,035 |
| <b>Appropriations Total*</b>           | 579 | 387  | 69   | 0    | 0    | 0    | 0    | 0    | 1,035 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 10   | 11   | 11   | 11   | 11   | 12   | 66    |

**Skagit Facilities - 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 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 repaves the road between Highway 20 and the North Cascades Environmental Learning Center.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 457  | 139  | 0    | 596   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 457  | 139  | 0    | 596   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 457  | 139  | 0    | 596   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 457  | 139  | 0    | 596   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Skagit Facilities - 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:** 3rd Quarter 2012

**Location:** 500 Newhalem 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 provides financing for unforeseeable, unscheduled capital work on projects with cost estimates less than \$25,000 at Skagit Facilities.

|  | LTD | 2006 | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |       |      |      |      |      |       |
| City Light Fund Revenues               | 10  | 892  | 1,945 | 1,255 | 726  | 734  | 751  | 857  | 7,170 |
| <b>Project Total:</b>                  | 10  | 892  | 1,945 | 1,255 | 726  | 734  | 751  | 857  | 7,170 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |      |      |      |      |       |
| Seattle City Light Fund                | 10  | 892  | 1,945 | 1,255 | 726  | 734  | 751  | 857  | 7,170 |
| <b>Appropriations Total*</b>           | 10  | 892  | 1,945 | 1,255 | 726  | 734  | 751  | 857  | 7,170 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0     | 0    | 0    | 0    | 0    | 0     |

**Skagit Facilities - 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:** 4th Quarter 2008

**Location:** 500 Newhalem 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 will remodel the following camp housing facilities located in Newhalem: House 6 (V.I.P. House), the Hotel, the Pansy House, and Bunkhouse 70.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 190  | 419  | 32   | 0    | 0    | 0    | 0    | 641   |
| <b>Project Total:</b>                  | 0   | 190  | 419  | 32   | 0    | 0    | 0    | 0    | 641   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 190  | 419  | 32   | 0    | 0    | 0    | 0    | 641   |
| <b>Appropriations Total*</b>           | 0   | 190  | 419  | 32   | 0    | 0    | 0    | 0    | 641   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Skagit Facilities - 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 Newhalem 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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 4   | 535  | 0    | 0    | 61   | 135  | 825  | 23   | 1,583 |
| <b>Project Total:</b>                  | 4   | 535  | 0    | 0    | 61   | 135  | 825  | 23   | 1,583 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 4   | 535  | 0    | 0    | 61   | 135  | 825  | 23   | 1,583 |
| <b>Appropriations Total*</b>           | 4   | 535  | 0    | 0    | 61   | 135  | 825  | 23   | 1,583 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Skagit Flood Damage Rebuilds**

**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:** 6397      **End Date:** 1st Quarter 2006

**Location:** 500 Newhalem 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 rebuilds infrastructure damaged beyond repair at the Skagit Hydroelectric project by the October 16, 2003 storm, subsequent flooding, and earth movement. The scope includes rebuilding the Gorge 7 kV Overhead Line Road, the Gorge Dam Access Road, and the Babcock Creek Road.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 881 | 105  | 0    | 0    | 0    | 0    | 0    | 0    | 986   |
| <b>Project Total:</b>                  | 881 | 105  | 0    | 0    | 0    | 0    | 0    | 0    | 986   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 881 | 105  | 0    | 0    | 0    | 0    | 0    | 0    | 986   |
| <b>Appropriations Total*</b>           | 881 | 105  | 0    | 0    | 0    | 0    | 0    | 0    | 986   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 183  | 173  | 193  | 62   | 135  | 277  | 1    | 1,024 |
| <b>Project Total:</b>                  | 0   | 183  | 173  | 193  | 62   | 135  | 277  | 1    | 1,024 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 183  | 173  | 193  | 62   | 135  | 277  | 1    | 1,024 |
| <b>Appropriations Total*</b>           | 0   | 183  | 173  | 193  | 62   | 135  | 277  | 1    | 1,024 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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 2012

**Location:** System Wide

**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 provides small-size electric power service connections from 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 is also appropriately responsive to the customer's cost, schedule, and design interests. Most of this 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 end in 2006.

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 49,922 | 0    | 4,921 | 5,054 | 5,183 | 5,316 | 5,455 | 5,549 | 81,400 |
| <b>Project Total:</b>                  | 49,922 | 0    | 4,921 | 5,054 | 5,183 | 5,316 | 5,455 | 5,549 | 81,400 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 49,922 | 0    | 4,921 | 5,054 | 5,183 | 5,316 | 5,455 | 5,549 | 81,400 |
| <b>Appropriations Total*</b>           | 49,922 | 0    | 4,921 | 5,054 | 5,183 | 5,316 | 5,455 | 5,549 | 81,400 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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**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:** System Wide

**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 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    | 2006   | 2007   | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|--------|--------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |        |        |       |       |       |       |       |        |
| City Light Fund Revenues               | 21,024 | 16,023 | 15,926 | 4,417 | 3,337 | 2,673 | 1,937 | 1,781 | 67,118 |
| <b>Project Total:</b>                  | 21,024 | 16,023 | 15,926 | 4,417 | 3,337 | 2,673 | 1,937 | 1,781 | 67,118 |
| <b>Fund Appropriations/Allocations</b> |        |        |        |       |       |       |       |       |        |
| Seattle City Light Fund                | 21,024 | 16,023 | 15,926 | 4,417 | 3,337 | 2,673 | 1,937 | 1,781 | 67,118 |
| <b>Appropriations Total*</b>           | 21,024 | 16,023 | 15,926 | 4,417 | 3,337 | 2,673 | 1,937 | 1,781 | 67,118 |
| <b>O &amp; M Costs (Savings)</b>       |        |        | 0      | 0     | 0     | 0     | 0     | 0     | 0      |

**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:** 4th Quarter 2006

**Location:** 3613 4th AV S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 331  | 0    | 0    | 0    | 0    | 0    | 0    | 331   |
| <b>Project Total:</b>                  | 0   | 331  | 0    | 0    | 0    | 0    | 0    | 0    | 331   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 331  | 0    | 0    | 0    | 0    | 0    | 0    | 331   |
| <b>Appropriations Total*</b>           | 0   | 331  | 0    | 0    | 0    | 0    | 0    | 0    | 331   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 3613 4th ave s

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **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. 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 180  | 0    | 0    | 0    | 0    | 0    | 0    | 180   |
| <b>Project Total:</b>                  | 0   | 180  | 0    | 0    | 0    | 0    | 0    | 0    | 180   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 180  | 0    | 0    | 0    | 0    | 0    | 0    | 180   |
| <b>Appropriations Total*</b>           | 0   | 180  | 0    | 0    | 0    | 0    | 0    | 0    | 180   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** 4th Quarter 2006

**Location:** 3613 4th Ave. S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Greater Duwamish

**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 | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 6,895 | 0    | 0    | 0    | 0    | 0    | 0    | 6,895 |
| <b>Project Total:</b>                  | 0   | 6,895 | 0    | 0    | 0    | 0    | 0    | 0    | 6,895 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 6,895 | 0    | 0    | 0    | 0    | 0    | 0    | 6,895 |
| <b>Appropriations Total*</b>           | 0   | 6,895 | 0    | 0    | 0    | 0    | 0    | 0    | 6,895 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 2005  
**Project ID:** 8330      **End Date:** 4th Quarter 2008

**Location:** 8th and Roy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project relocates electrical facilities that are to be affected by the South Lake Union Streetcar route. City Light's work includes relocating electrical infrastructure, constructing new reinforced duct banks crossing under the track alignment, building new vaults to replace those where access is compromised, and other work as necessary. City Light will work closely with Seattle Department of Transportation and its consultants and contractors. 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 | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 1,240 | 688  | 5    | 0    | 0    | 0    | 0    | 1,933 |
| <b>Project Total:</b>                  | 0   | 1,240 | 688  | 5    | 0    | 0    | 0    | 0    | 1,933 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 1,240 | 688  | 5    | 0    | 0    | 0    | 0    | 1,933 |
| <b>Appropriations Total*</b>           | 0   | 1,240 | 688  | 5    | 0    | 0    | 0    | 0    | 1,933 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**South Lake Union Substation - Development**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 3rd Quarter 2006  
**Project ID:** 7757      **End Date:** 4th Quarter 2008

**Location:** 8th and Roy

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Lake Union      **Urban Village:** South Lake Union

The South Lake Union Substation - Development project purchases property and builds a 200 MVA substation in the South Lake Union area to meet load growth anticipated in the area.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 3,467 | 175  | 266  | 0    | 0    | 0    | 0    | 3,908 |
| <b>Project Total:</b>                  | 0   | 3,467 | 175  | 266  | 0    | 0    | 0    | 0    | 3,908 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 3,467 | 175  | 266  | 0    | 0    | 0    | 0    | 3,908 |
| <b>Appropriations Total*</b>           | 0   | 3,467 | 175  | 266  | 0    | 0    | 0    | 0    | 3,908 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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:** 4th Quarter 2006

**Location:** 3613 4th AV S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                  | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>           | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**South Outage Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2001  
**Project ID:** 8303      **End Date:** 4th Quarter 2006

**Location:** 3613 4th Ave S

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

This project supports the capitalized portion of work resulting from unplanned outages to ensure that customers' electric power is restored as quickly as possible. This project covers outage replacement work in the southern half of the service area. Unplanned outages result from events such as storms, accidents, and equipment failures. Replacement includes immediate repairs, and in some instances construction of new underground infrastructure to bypass failing cables or equipment. Pole and transformer replacements 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. The work in this project was continued after 2006 as projects 8350, Overhead Outage Replacements, 8351, Overhead Equipment Replacements, 8352, Underground Outage Replacements, 8379, Normal Emergency, and 8380, Major Emergency.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 1,324 | 0    | 0    | 0    | 0    | 0    | 0    | 1,324 |
| <b>Project Total:</b>                  | 0   | 1,324 | 0    | 0    | 0    | 0    | 0    | 0    | 1,324 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 1,324 | 0    | 0    | 0    | 0    | 0    | 0    | 1,324 |
| <b>Appropriations Total*</b>           | 0   | 1,324 | 0    | 0    | 0    | 0    | 0    | 0    | 1,324 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**South Relocations**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2001  
**Project ID:** 8305      **End Date:** 4th Quarter 2006

**Location:** 3613 4th Ave S

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

This project moves electrical lines to accommodate or take advantage of projects being constructed by other jurisdictions. The project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system in the southern half of the service area, 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 by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project. Included in the project are travel and other costs for visits to remote sites needing system relocations. The work in this project was continued after 2006 as project 8369, Localized Transportation Driven Relocations.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 6,230 | 0    | 0    | 0    | 0    | 0    | 0    | 6,230 |
| <b>Project Total:</b>                  | 0   | 6,230 | 0    | 0    | 0    | 0    | 0    | 0    | 6,230 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 6,230 | 0    | 0    | 0    | 0    | 0    | 0    | 6,230 |
| <b>Appropriations Total*</b>           | 0   | 6,230 | 0    | 0    | 0    | 0    | 0    | 0    | 6,230 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 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:** 4th Quarter 2006

**Location:** 3613 4th Ave S

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

The South Residential Streetlight Improvements 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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                  | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>           | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**South Services - Overhead and Underground**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1993  
**Project ID:** 8121      **End Date:** 4th Quarter 2006

**Location:** 3613 4th Ave. S

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

This project provides electrical services from the street right-of-way to the customer in response to power requests. The number of requests fluctuates with land use development and customer demand. This project designs, installs, and energizes new or enlarged electrical services to serve the electrical demands of the industrial, commercial, and residential customers in the southern half of the service area. The project includes removal of old services, renovation of existing services, and installation of new services. It also designs, installs, and energizes relocated overhead or underground systems needed to make worksites safe for contractors' equipment and personnel in accordance with the National Electrical Service Code. Travel and other costs of providing new or enlarged services to generation facilities are included, and requests for voluntary underground projects are fulfilled in this project. 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 8365, Large Overhead and Underground Services, 8366, Medium Overhead and Underground Services, and 8367, Small Overhead and Underground Services.

|  | LTD | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 5,206 | 0    | 0    | 0    | 0    | 0    | 0    | 5,206 |
| <b>Project Total:</b>                  | 0   | 5,206 | 0    | 0    | 0    | 0    | 0    | 0    | 5,206 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 5,206 | 0    | 0    | 0    | 0    | 0    | 0    | 5,206 |
| <b>Appropriations Total*</b>           | 0   | 5,206 | 0    | 0    | 0    | 0    | 0    | 0    | 5,206 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 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 2012

**Location:** System Wide

**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 Special Work Equipment - Generation Plant project provides funds for purchase of special work equipment, machinery, and tools to be used for the activities or operations of the Power Supply budget control level, which includes all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements.

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|-------|------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 7,941 | 530  | 724  | 553  | 493  | 508  | 524  | 527  | 11,800 |
| <b>Project Total:</b>                  | 7,941 | 530  | 724  | 553  | 493  | 508  | 524  | 527  | 11,800 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 7,941 | 530  | 724  | 553  | 493  | 508  | 524  | 527  | 11,800 |
| <b>Appropriations Total*</b>           | 7,941 | 530  | 724  | 553  | 493  | 508  | 524  | 527  | 11,800 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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 2012

**Location:** System Wide

**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 provides new tools and work equipment to replace old or broken tools or work equipment ensuring field crews and other employees may 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 shops (which have their own capital projects for special work equipment).

|  | LTD    | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|--------|------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |        |      |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 18,335 | 897  | 713  | 804  | 836  | 857  | 880  | 895  | 24,217 |
| <b>Project Total:</b>                  | 18,335 | 897  | 713  | 804  | 836  | 857  | 880  | 895  | 24,217 |
| <b>Fund Appropriations/Allocations</b> |        |      |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 18,335 | 897  | 713  | 804  | 836  | 857  | 880  | 895  | 24,217 |
| <b>Appropriations Total*</b>           | 18,335 | 897  | 713  | 804  | 836  | 857  | 880  | 895  | 24,217 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 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:** 1st Quarter 2007  
**Project ID:** 8389      **End Date:** 4th Quarter 2012

**Location:** System Wide

**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 purpose of this budget is to replace outdated work equipment and update technical systems to current standards in the shops. When the shops moved to Utility Support Services a separate special work equipment project was needed.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 441  | 286  | 279  | 286  | 316  | 322  | 1,930 |
| <b>Project Total:</b>                  | 0   | 0    | 441  | 286  | 279  | 286  | 316  | 322  | 1,930 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 441  | 286  | 279  | 286  | 316  | 322  | 1,930 |
| <b>Appropriations Total*</b>           | 0   | 0    | 441  | 286  | 279  | 286  | 316  | 322  | 1,930 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 4th Quarter 2011

**Location:** System Wide

**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 Special Work Equipment - Substation Plant project provides funding to purchase 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   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 1,499 | 123  | 0    | 0    | 0    | 0    | 0    | 0    | 1,622 |
| <b>Project Total:</b>                  | 1,499 | 123  | 0    | 0    | 0    | 0    | 0    | 0    | 1,622 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 1,499 | 123  | 0    | 0    | 0    | 0    | 0    | 0    | 1,622 |
| <b>Appropriations Total*</b>           | 1,499 | 123  | 0    | 0    | 0    | 0    | 0    | 0    | 1,622 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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 2012

**Location:** System Wide

**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 funds the installation of new streetlights and the repair or replacement of existing streetlights. Projects handled by the Seattle Department of Transportation are covered in project 8377, Streetlights: Transportation. 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 end in 2006.

|  | LTD | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|-----|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |     |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 0   | 0    | 1,853 | 1,731 | 1,779 | 1,827 | 1,874 | 1,906 | 10,970 |
| <b>Project Total:</b>                  | 0   | 0    | 1,853 | 1,731 | 1,779 | 1,827 | 1,874 | 1,906 | 10,970 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 0   | 0    | 1,853 | 1,731 | 1,779 | 1,827 | 1,874 | 1,906 | 10,970 |
| <b>Appropriations Total*</b>           | 0   | 0    | 1,853 | 1,731 | 1,779 | 1,827 | 1,874 | 1,906 | 10,970 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

**Streetlights: Transportation**

**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 2012

**Location:** System Wide

**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 provides for the relocation of City Light-owned streetlights required by transportation projects and for streetlight work undertaken by the Seattle Department of Transportation. Other streetlight work is under project 8378, Streetlights: Arterial, Residential, and Floodlights.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 536  | 559  | 487  | 498  | 511  | 520  | 3,111 |
| <b>Project Total:</b>                  | 0   | 0    | 536  | 559  | 487  | 498  | 511  | 520  | 3,111 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 536  | 559  | 487  | 498  | 511  | 520  | 3,111 |
| <b>Appropriations Total*</b>           | 0   | 0    | 536  | 559  | 487  | 498  | 511  | 520  | 3,111 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 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:** 1st Quarter 2007  
**Project ID:** 7779      **End Date:** 4th Quarter 2012

**Location:** System Wide

**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

Our 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 | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|-----|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |     |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 0   | 0    | 2,584 | 2,763 | 2,848 | 2,922 | 2,998 | 3,050 | 17,165 |
| <b>Project Total:</b>                  | 0   | 0    | 2,584 | 2,763 | 2,848 | 2,922 | 2,998 | 3,050 | 17,165 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 0   | 0    | 2,584 | 2,763 | 2,848 | 2,922 | 2,998 | 3,050 | 17,165 |
| <b>Appropriations Total*</b>           | 0   | 0    | 2,584 | 2,763 | 2,848 | 2,922 | 2,998 | 3,050 | 17,165 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

## 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:** System Wide

**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 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   | 2006  | 2007 | 2008 | 2009  | 2010  | 2011  | 2012 | Total  |
|--|-------|-------|------|------|-------|-------|-------|------|--------|
| <b>Revenue Sources</b>                 |       |       |      |      |       |       |       |      |        |
| City Light Fund Revenues               | 4,471 | 1,025 | 665  | 605  | 1,040 | 2,057 | 1,542 | 987  | 12,392 |
| <b>Project Total:</b>                  | 4,471 | 1,025 | 665  | 605  | 1,040 | 2,057 | 1,542 | 987  | 12,392 |
| <b>Fund Appropriations/Allocations</b> |       |       |      |      |       |       |       |      |        |
| Seattle City Light Fund                | 4,471 | 1,025 | 665  | 605  | 1,040 | 2,057 | 1,542 | 987  | 12,392 |
| <b>Appropriations Total*</b>           | 4,471 | 1,025 | 665  | 605  | 1,040 | 2,057 | 1,542 | 987  | 12,392 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 0    | 0    | 0     | 0     | 0     | 0    | 0      |

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**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 2012

**Location:** System Wide

**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 proactively preserves and improves buildings devoted to power transmission and distribution so that station operations and building quality are maintained. 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   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 1,806 | 846  | 0    | 0    | 167  | 174  | 408  | 186  | 3,587 |
| <b>Project Total:</b>                  | 1,806 | 846  | 0    | 0    | 167  | 174  | 408  | 186  | 3,587 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 1,806 | 846  | 0    | 0    | 167  | 174  | 408  | 186  | 3,587 |
| <b>Appropriations Total*</b>           | 1,806 | 846  | 0    | 0    | 167  | 174  | 408  | 186  | 3,587 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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:** 3rd Quarter 1999  
**Project ID:** 7752      **End Date:** 4th Quarter 2012

**Location:** System Wide

**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 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; facilities improvement projects are funded through the Substation Plant Improvements project (7750).

|  | LTD    | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |       |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 20,921 | 5,182 | 1,728 | 1,963 | 1,388 | 1,271 | 1,367 | 1,295 | 35,115 |
| <b>Project Total:</b>                  | 20,921 | 5,182 | 1,728 | 1,963 | 1,388 | 1,271 | 1,367 | 1,295 | 35,115 |
| <b>Fund Appropriations/Allocations</b> |        |       |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 20,921 | 5,182 | 1,728 | 1,963 | 1,388 | 1,271 | 1,367 | 1,295 | 35,115 |
| <b>Appropriations Total*</b>           | 20,921 | 5,182 | 1,728 | 1,963 | 1,388 | 1,271 | 1,367 | 1,295 | 35,115 |
| <b>O &amp; M Costs (Savings)</b>       |        |       | 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 2012

**Location:** System Wide

**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 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   | 2006  | 2007 | 2008 | 2009  | 2010  | 2011  | 2012  | Total  |
|--|-------|-------|------|------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |       |       |      |      |       |       |       |       |        |
| City Light Fund Revenues               | 2,943 | 2,862 | 247  | 868  | 1,575 | 1,624 | 1,671 | 1,719 | 13,509 |
| <b>Project Total:</b>                  | 2,943 | 2,862 | 247  | 868  | 1,575 | 1,624 | 1,671 | 1,719 | 13,509 |
| <b>Fund Appropriations/Allocations</b> |       |       |      |      |       |       |       |       |        |
| Seattle City Light Fund                | 2,943 | 2,862 | 247  | 868  | 1,575 | 1,624 | 1,671 | 1,719 | 13,509 |
| <b>Appropriations Total*</b>           | 2,943 | 2,862 | 247  | 868  | 1,575 | 1,624 | 1,671 | 1,719 | 13,509 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 0    | 0    | 0     | 0     | 0     | 0     | 0      |

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**Summer Falls - BPA Interconnection**

**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:** 4th Quarter 2007

**Location:** System Wide

**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 pays for a portion of City Light's cost of constructing, in cooperation with Tacoma Power, a 115 kV to 230 kV Bonneville Power Administration (BPA) generation interconnection. 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 (these hydroelectric projects, which are located in Grant County, average 220,000 MW generation per year), require a transmission arrangement that extends through the expiration of the contracts in 2024 and 2026 respectively. City Light's long-term agreement with Avista Corporation for transfer of power from these two projects expired in 2005. The alternatives are to purchase long-term firm transmission from a transmission provider, at relatively high cost, or to provide for a direct connection into the BPA transmission system. Based upon analysis, the preferred economic alternative is to proceed with the interconnection option, which does not require a separate long-term transmission contract with Avista and Grant County.

|  | LTD | 2006 | 2007  | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 1,737 | 0    | 0    | 0    | 0    | 0    | 1,737 |
| <b>Project Total:</b>                  | 0   | 0    | 1,737 | 0    | 0    | 0    | 0    | 0    | 1,737 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 1,737 | 0    | 0    | 0    | 0    | 0    | 1,737 |
| <b>Appropriations Total*</b>           | 0   | 0    | 1,737 | 0    | 0    | 0    | 0    | 0    | 1,737 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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:** 4th Quarter 2006  
**Project ID:** 6360      **End Date:** 4th Quarter 2008

**Location:** South Fork Tolt River

**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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 292  | 288  | 341  | 0    | 0    | 0    | 0    | 921   |
| <b>Project Total:</b>                  | 0   | 292  | 288  | 341  | 0    | 0    | 0    | 0    | 921   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 292  | 288  | 341  | 0    | 0    | 0    | 0    | 921   |
| <b>Appropriations Total*</b>           | 0   | 292  | 288  | 341  | 0    | 0    | 0    | 0    | 921   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 2    | 2    | 2    | 2    | 2    | 2    | 12    |

**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:** South Fork Tolt River

**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 installs a generator totalizer and clock to track running hours and create voltage charts at the Tolt Powerhouse.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 98   | 0    | 0    | 0    | 98    |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 98   | 0    | 0    | 0    | 98    |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 98   | 0    | 0    | 0    | 98    |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 98   | 0    | 0    | 0    | 98    |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Tolt Powerhouse - Valve 25 Remote Operation Modification**

**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:** 6427      **End Date:** 4th Quarter 2008

**Location:** South Fork Tolt River

**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 refurbishes and modifies Valve 25 at the Tolt Powerhouse for operation from the System Control Center and Seattle Public Utilities' Operational Control Center by replacing the actuator and installing control and indication wiring in existing conduit to powerhouse. It also includes replacing the position indicator and re-packing or adjustment of packing.

|  | LTD | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 74   | 108  | 151  | 0    | 0    | 0    | 0    | 333   |
| <b>Project Total:</b>                  | 0   | 74   | 108  | 151  | 0    | 0    | 0    | 0    | 333   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 74   | 108  | 151  | 0    | 0    | 0    | 0    | 333   |
| <b>Appropriations Total*</b>           | 0   | 74   | 108  | 151  | 0    | 0    | 0    | 0    | 333   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 1    | 1    | 1    | 1    | 1    | 1    | 6     |

**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 2003

**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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 970 | 13   | 0    | 0    | 0    | 0    | 0    | 0    | 983   |
| <b>Project Total:</b>                  | 970 | 13   | 0    | 0    | 0    | 0    | 0    | 0    | 983   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 970 | 13   | 0    | 0    | 0    | 0    | 0    | 0    | 983   |
| <b>Appropriations Total*</b>           | 970 | 13   | 0    | 0    | 0    | 0    | 0    | 0    | 983   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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 2012

**Location:** System Wide

**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 builds or replaces aging communications infrastructure including fiber optic rings, digital microwave, telephone networks, and two-way radio systems. This project provides City Light with command and control capability to operate the electrical system in a safe, reliable, efficient, and regulatory-compliant manner. As an example, this project installs communications to allow remote operation of South Fork Tolt Valve 25, which is key to controlling flow to the river.

|  | LTD   | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |       |       |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 5,755 | 1,450 | 1,128 | 1,381 | 1,408 | 1,448 | 1,485 | 1,511 | 15,566 |
| <b>Project Total:</b>                  | 5,755 | 1,450 | 1,128 | 1,381 | 1,408 | 1,448 | 1,485 | 1,511 | 15,566 |
| <b>Fund Appropriations/Allocations</b> |       |       |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 5,755 | 1,450 | 1,128 | 1,381 | 1,408 | 1,448 | 1,485 | 1,511 | 15,566 |
| <b>Appropriations Total*</b>           | 5,755 | 1,450 | 1,128 | 1,381 | 1,408 | 1,448 | 1,485 | 1,511 | 15,566 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

**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:** System Wide

**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 includes all work required to upgrade, build new lines, relocate lines and provide for system needs of 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   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 6,540 | 798  | 405  | 413  | 473  | 484  | 410  | 432  | 9,955 |
| <b>Project Total:</b>                  | 6,540 | 798  | 405  | 413  | 473  | 484  | 410  | 432  | 9,955 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 6,540 | 798  | 405  | 413  | 473  | 484  | 410  | 432  | 9,955 |
| <b>Appropriations Total*</b>           | 6,540 | 798  | 405  | 413  | 473  | 484  | 410  | 432  | 9,955 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** System Wide

**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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 393 | 200  | 362  | 317  | 476  | 490  | 192  | 196  | 2,626 |
| <b>Project Total:</b>                  | 393 | 200  | 362  | 317  | 476  | 490  | 192  | 196  | 2,626 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 393 | 200  | 362  | 317  | 476  | 490  | 192  | 196  | 2,626 |
| <b>Appropriations Total*</b>           | 393 | 200  | 362  | 317  | 476  | 490  | 192  | 196  | 2,626 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**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 2012

**Location:** System Wide

**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 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 | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|-----|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |     |       |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 389 | 5,416 | 2,620 | 2,694 | 6,511 | 6,719 | 6,919 | 4,498 | 35,766 |
| <b>Project Total:</b>                  | 389 | 5,416 | 2,620 | 2,694 | 6,511 | 6,719 | 6,919 | 4,498 | 35,766 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 389 | 5,416 | 2,620 | 2,694 | 6,511 | 6,719 | 6,919 | 4,498 | 35,766 |
| <b>Appropriations Total*</b>           | 389 | 5,416 | 2,620 | 2,694 | 6,511 | 6,719 | 6,919 | 4,498 | 35,766 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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**Underground 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:** 8362      **End Date:** 4th Quarter 2012

**Location:** System Wide

**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 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 our customers, rebuilds and maintains the backbone of our 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 4kV to serve the load growth, requiring the installation of vaults and ducts and underground at 26kV. This project is a continuation of projects 8124, North 26 kV Conversion, and 8125, South 26 kV Conversion, which end in 2006.

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 32,998 | 0    | 2,046 | 1,866 | 2,085 | 2,469 | 2,202 | 2,236 | 45,902 |
| <b>Project Total:</b>                  | 32,998 | 0    | 2,046 | 1,866 | 2,085 | 2,469 | 2,202 | 2,236 | 45,902 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 32,998 | 0    | 2,046 | 1,866 | 2,085 | 2,469 | 2,202 | 2,236 | 45,902 |
| <b>Appropriations Total*</b>           | 32,998 | 0    | 2,046 | 1,866 | 2,085 | 2,469 | 2,202 | 2,236 | 45,902 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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**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 2012

**Location:** System Wide

**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 Underground Customer Driven 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 end in 2006

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 63,786 | 0    | 4,338 | 4,920 | 3,948 | 4,035 | 4,137 | 4,207 | 89,371 |
| <b>Project Total:</b>                  | 63,786 | 0    | 4,338 | 4,920 | 3,948 | 4,035 | 4,137 | 4,207 | 89,371 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 63,786 | 0    | 4,338 | 4,920 | 3,948 | 4,035 | 4,137 | 4,207 | 89,371 |
| <b>Appropriations Total*</b>           | 63,786 | 0    | 4,338 | 4,920 | 3,948 | 4,035 | 4,137 | 4,207 | 89,371 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 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 2012

**Location:** System Wide

**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 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 885  | 563  | 575  | 585  | 2,608 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 885  | 563  | 575  | 585  | 2,608 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 885  | 563  | 575  | 585  | 2,608 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 885  | 563  | 575  | 585  | 2,608 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 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 2012

**Location:** System Wide

**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 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 non-emergency storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Cable and transformer replacements 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 end in 2006.

|  | LTD   | 2006 | 2007  | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-------|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |       |      |      |      |      |      |       |
| City Light Fund Revenues               | 1,267 | 0    | 1,856 | 215  | 206  | 207  | 211  | 215  | 4,177 |
| <b>Project Total:</b>                  | 1,267 | 0    | 1,856 | 215  | 206  | 207  | 211  | 215  | 4,177 |
| <b>Fund Appropriations/Allocations</b> |       |      |       |      |      |      |      |      |       |
| Seattle City Light Fund                | 1,267 | 0    | 1,856 | 215  | 206  | 207  | 211  | 215  | 4,177 |
| <b>Appropriations Total*</b>           | 1,267 | 0    | 1,856 | 215  | 206  | 207  | 211  | 215  | 4,177 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 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 2012

**Location:** System Wide

**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 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 end in 2006.

|  | LTD    | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |      |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 42,352 | 0    | 2,575 | 3,572 | 2,558 | 2,609 | 2,674 | 2,719 | 59,059 |
| <b>Project Total:</b>                  | 42,352 | 0    | 2,575 | 3,572 | 2,558 | 2,609 | 2,674 | 2,719 | 59,059 |
| <b>Fund Appropriations/Allocations</b> |        |      |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 42,352 | 0    | 2,575 | 3,572 | 2,558 | 2,609 | 2,674 | 2,719 | 59,059 |
| <b>Appropriations Total*</b>           | 42,352 | 0    | 2,575 | 3,572 | 2,558 | 2,609 | 2,674 | 2,719 | 59,059 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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**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 2012

**Location:** 1312 Western Ave

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

This project provides sufficient and reliable electrical capacity for the growing power needs of our 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, preventing outages and postponing the need date for a new network substation until no further capacity is available from Union Street and the other network substations.

|  | LTD    | 2006  | 2007 | 2008 | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|-------|------|------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |       |      |      |       |       |       |       |        |
| City Light Fund Revenues               | 16,170 | 1,558 | 474  | 473  | 2,327 | 2,408 | 2,482 | 2,579 | 28,471 |
| <b>Project Total:</b>                  | 16,170 | 1,558 | 474  | 473  | 2,327 | 2,408 | 2,482 | 2,579 | 28,471 |
| <b>Fund Appropriations/Allocations</b> |        |       |      |      |       |       |       |       |        |
| Seattle City Light Fund                | 16,170 | 1,558 | 474  | 473  | 2,327 | 2,408 | 2,482 | 2,579 | 28,471 |
| <b>Appropriations Total*</b>           | 16,170 | 1,558 | 474  | 473  | 2,327 | 2,408 | 2,482 | 2,579 | 28,471 |
| <b>O &amp; M Costs (Savings)</b>       |        |       | 0    | 0    | 0     | 0     | 0     | 0     | 0      |

**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 Pl

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

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 | 2006 | 2007  | 2008  | 2009  | 2010  | 2011 | 2012 | Total |
|--|-----|------|-------|-------|-------|-------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |       |       |       |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 1,173 | 1,199 | 1,123 | 1,069 | 851  | 0    | 5,415 |
| <b>Project Total:</b>                  | 0   | 0    | 1,173 | 1,199 | 1,123 | 1,069 | 851  | 0    | 5,415 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |       |       |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 1,173 | 1,199 | 1,123 | 1,069 | 851  | 0    | 5,415 |
| <b>Appropriations Total*</b>           | 0   | 0    | 1,173 | 1,199 | 1,123 | 1,069 | 851  | 0    | 5,415 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0     | 0     | 0     | 0    | 0    | 0     |

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**Utility Relocation due to Alaskan Way Tunnel 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:** SR 99 / Battery St.

**Neighborhood Plan:** In more than one Plan      **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** In more than one District      **Urban Village:** In more than one Urban Village

This project relocates, replaces and protects City Light facilities affected by the replacement of the Alaskan Way Viaduct and Seawall with a new seawall and transportation facility. 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 2001 Nisqually Earthquake. In December 2004, the Mayor and City Council designated a cut-and-cover tunnel as their preferred alternative for replacing the existing Viaduct. The Washington State Department of Transportation (WSDOT) is the lead for the project. Seattle City Light has substantial critical transmission and distribution infrastructure along the approximately four-mile project corridor, all of which must be relocated one or more times during the project. This project designs and constructs these relocations according to the transportation project scope and schedule. The estimated costs are shown below for City Light system relocations and related service work from 2007-2012. Note that the project will likely extend to about 2016 with a current total cost estimate for City Light of approximately \$317 million. Given the early stage of the project it is anticipated that scope of work and budget estimates will change as the design progresses. See also the Alaskan Way Tunnel and Seawall project in the Seattle Department of Transportation and Utility Relocation Due to Alaskan Way Tunnel and Seawall projects in the CIPs for Seattle Public Utilities Water and Drainage and Wastewater.

|  | LTD | 2006  | 2007   | 2008   | 2009   | 2010   | 2011   | 2012   | Total   |
|--|-----|-------|--------|--------|--------|--------|--------|--------|---------|
| <b>Revenue Sources</b>                 |     |       |        |        |        |        |        |        |         |
| City Light Fund Revenues               | 434 | 2,161 | 23,979 | 43,887 | 64,975 | 78,743 | 57,955 | 39,795 | 311,929 |
| <b>Project Total:</b>                  | 434 | 2,161 | 23,979 | 43,887 | 64,975 | 78,743 | 57,955 | 39,795 | 311,929 |
| <b>Fund Appropriations/Allocations</b> |     |       |        |        |        |        |        |        |         |
| Seattle City Light Fund                | 434 | 2,161 | 23,979 | 43,887 | 64,975 | 78,743 | 57,955 | 39,795 | 311,929 |
| <b>Appropriations Total*</b>           | 434 | 2,161 | 23,979 | 43,887 | 64,975 | 78,743 | 57,955 | 39,795 | 311,929 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0      | 0      | 0      | 0      | 0      | 0      | 0       |
| <b>Spending Plan</b>                   |     | 2,161 | 19,875 | 36,192 | 64,975 | 78,743 | 57,955 | 6,157  | 306,058 |

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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 2012

**Location:** System Wide

**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 budgets funds the replacement and expansion of City Light's heavy-duty mobile equipment fleet. It also funds the gradual replacement of light-duty vehicles owned by City Light, including those previously leased from the Fleets & Facilities Department.

|  | LTD    | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Total  |
|--|--------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |        |       |       |       |       |       |       |       |        |
| City Light Fund Revenues               | 41,003 | 5,968 | 5,686 | 7,846 | 9,276 | 9,536 | 9,792 | 9,961 | 99,068 |
| <b>Project Total:</b>                  | 41,003 | 5,968 | 5,686 | 7,846 | 9,276 | 9,536 | 9,792 | 9,961 | 99,068 |
| <b>Fund Appropriations/Allocations</b> |        |       |       |       |       |       |       |       |        |
| Seattle City Light Fund                | 41,003 | 5,968 | 5,686 | 7,846 | 9,276 | 9,536 | 9,792 | 9,961 | 99,068 |
| <b>Appropriations Total*</b>           | 41,003 | 5,968 | 5,686 | 7,846 | 9,276 | 9,536 | 9,792 | 9,961 | 99,068 |
| <b>O &amp; M Costs (Savings)</b>       |        |       | 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:** System Wide

**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 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 begin in 2008 and are fully realized in 2012 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 0    | 0    | 0    | 0    | 277  | 820  | 1,097 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 277  | 820  | 1,097 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 0    | 0    | 0    | 0    | 277  | 820  | 1,097 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 0    | 277  | 820  | 1,097 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**Warren Street Crossing Upgrade**

**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:** System Wide

**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 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 Street crossing towers at the ship canal in Fremont. The larger conductors require enhancements to the towers' strength. This upgrade allows anticipated load growth in Queen Anne, Interbay, and Magnolia to be loaded on Canal Substation rather than Broad St Substation. It will contribute to helping with the increased loads in the South Lake Union area and at the Seattle Center. The project will install fiber optic communications lines.

|  | LTD | 2006 | 2007  | 2008 | 2009 | 2010 | 2011 | 2012 | Total |
|--|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |      |      |      |      |      |       |
| City Light Fund Revenues               | 0   | 0    | 1,255 | 50   | 0    | 0    | 0    | 0    | 1,305 |
| <b>Project Total:</b>                  | 0   | 0    | 1,255 | 50   | 0    | 0    | 0    | 0    | 1,305 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |      |      |      |      |      |       |
| Seattle City Light Fund                | 0   | 0    | 1,255 | 50   | 0    | 0    | 0    | 0    | 1,305 |
| <b>Appropriations Total*</b>           | 0   | 0    | 1,255 | 50   | 0    | 0    | 0    | 0    | 1,305 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0    | 0    | 0    | 0    | 0    | 0     |

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**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:** System Wide

**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 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 2009 and are fully realized in 2011 when construction is complete. Service life for the new system is estimated at 40 years.

|  | LTD    | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|--------|------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |        |      |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 11,762 | 0    | 0    | 0    | 0    | 0    | 96   | 192  | 12,050 |
| <b>Project Total:</b>                  | 11,762 | 0    | 0    | 0    | 0    | 0    | 96   | 192  | 12,050 |
| <b>Fund Appropriations/Allocations</b> |        |      |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 11,762 | 0    | 0    | 0    | 0    | 0    | 96   | 192  | 12,050 |
| <b>Appropriations Total*</b>           | 11,762 | 0    | 0    | 0    | 0    | 0    | 96   | 192  | 12,050 |
| <b>O &amp; M Costs (Savings)</b>       |        |      | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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**Work Process Management System**

**BCL/Program Name:** Financial Services - CIP  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** 9927

**BCL/Program Code:** SCL550  
**Start Date:** 1st Quarter 2001  
**End Date:** 4th Quarter 2008

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

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

The Work Process Management System project implements baseline Maximo functionality to replace the Wintercress Maintenance application by moving 11 Wintercress databases into an integrated Maximo database, establishes interfaces with HRIS and Summit, recommends a strategy for supply-chain planning functions, and scopes the long-term objectives for work and asset management. Wintercress currently supports a comprehensive maintenance program for Generation Plant Operations, Power Stations, and communications equipment. Maximo provides additional functionality that will be implemented in phases. City Light's Maximo implementation will help business units perform more efficient maintenance and asset planning using current technology and improved business processes.

|  | LTD   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Total  |
|--|-------|------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |        |
| City Light Fund Revenues               | 9,547 | 430  | 356  | 368  | 0    | 0    | 0    | 0    | 10,701 |
| <b>Project Total:</b>                  | 9,547 | 430  | 356  | 368  | 0    | 0    | 0    | 0    | 10,701 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |        |
| Seattle City Light Fund                | 9,547 | 430  | 356  | 368  | 0    | 0    | 0    | 0    | 10,701 |
| <b>Appropriations Total*</b>           | 9,547 | 430  | 356  | 368  | 0    | 0    | 0    | 0    | 10,701 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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**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 2012

**Location:** System Wide

**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 provides funds for alterations that preserve and enhance 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 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011  | 2012  | Total |
|--|-----|------|------|------|------|------|-------|-------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |       |       |       |
| City Light Fund Revenues               | 397 | 135  | 232  | 245  | 225  | 774  | 2,045 | 1,816 | 5,869 |
| <b>Project Total:</b>                  | 397 | 135  | 232  | 245  | 225  | 774  | 2,045 | 1,816 | 5,869 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |       |       |       |
| Seattle City Light Fund                | 397 | 135  | 232  | 245  | 225  | 774  | 2,045 | 1,816 | 5,869 |
| <b>Appropriations Total*</b>           | 397 | 135  | 232  | 245  | 225  | 774  | 2,045 | 1,816 | 5,869 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0     | 0     | 0     |

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