

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Asset Management: Data and Work Management Systems	9941	0	2,616	4,260	1,960	66	0	0	0	8,902
Asset Management: Records, Assessment, and Standards	9940	0	155	1,976	1,312	31	0	0	0	3,474
Automated Meter Reading	8368	147	1,666	1,414	1,497	1,290	1,086	1,098	0	8,198
Backup System Control Center Installation	9213	0	0	301	0	0	0	0	0	301
Bothell Substation - New Sewer System	7781	0	0	0	0	205	260	284	9	758
Broad Street Substation Capacity Additions	7775	12	125	4	4	0	0	0	0	145
Broad Street Substation Network	8203	40,796	4,735	3,246	3,441	4,063	4,162	4,297	4,395	69,135
Burien Undergrounding - 1st Ave South	8321	4,424	3,025	4	4	0	0	0	0	7,457
Burien Undergrounding Phase 2	8401	0	3,399	2,327	0	0	0	0	0	5,726
Canal Substation Transformer Replacements	7778	0	0	0	60	0	0	2,043	2,623	4,726
Cedar Falls - Chester Morse Lake Pump Station Line Extension	8420	0	0	2,731	232	0	0	0	0	2,963
Citywide Undergrounding Initiative - City Light	8403	0	0	979	3,148	3,000	3,000	3,000	3,000	16,127
Communications Improvements	9009	8,412	352	384	393	303	309	315	352	10,820
Complex Billing System	9932	166	438	316	0	0	0	0	0	920
Creston-Nelson to Intergate East Feeder Installation	8430	0	0	599	150	4,183	985	0	0	5,917
Cruise Ship Service Connections	8433	0	0	0	0	0	0	0	9,580	9,580

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Customer Electrical Service Installation Process Implementat	9939	0	155	53	0	0	0	0	0	208
Dallas Ave. 26 kV Crossing	8322	388	834	3	250	1,573	0	0	0	3,048
Distribution Area Communications Networks	9307	7,671	1,000	949	969	703	721	736	1,055	13,804
Distribution Automation	8425	0	0	0	0	0	553	3,392	3,504	7,449
East Pine to South & Creston Load Transfer	8359	1	3,206	523	535	0	0	0	0	4,265
Feeder 2693 Upgrade	8357	212	301	21	0	0	0	0	0	534
First Hill Network	8301	5,209	820	1,813	1,928	2,121	2,173	2,259	2,311	18,634
First Hill Network Load Transfer	8407	0	0	0	0	0	0	5,683	11,709	17,392
Hydroelectric System Remote Control Replacements	8428	0	0	639	817	0	0	0	0	1,456
Innis Arden Underground Residential Distribution Rebuild	8385	0	0	1,019	434	0	0	0	0	1,453
Interbay Substation - Development	7756	2,489	0	0	0	0	0	0	4	2,493
Lake Forest Park Feeder Rehabilitation	8384	468	1,341	1,256	1,219	0	0	0	0	4,284
Large Overhead and Underground Services	8365	692	3,647	3,675	3,604	4,123	4,221	4,317	4,467	28,746
Laurelhurst Underground Rebuild	8373	20	2,036	2,230	3,152	4,756	4,620	1,126	30	17,970
Leschi Underground Residential Distribution Rebuild	8354	276	3,827	956	2,282	2,247	37	0	0	9,625
Major Emergency	8380	823	182	806	837	715	730	746	799	5,638
Massachusetts Street Substation Networks	8202	5,729	759	4,229	4,377	4,419	4,526	4,722	4,830	33,591
Medium Overhead and Underground Services	8366	8,114	5,398	6,960	7,102	7,009	7,193	7,354	7,063	56,193
Mercer Corridor Relocations	8376	18	11,534	1,608	2,309	7,960	7,750	0	0	31,179

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Meter Additions	8054	52,655	3,166	3,006	3,124	3,491	3,843	3,905	0	73,190
Mobile Workforce Implementation	8429	0	0	0	0	0	1,238	1,313	1,337	3,888
Neighborhood Voluntary Undergrounding Program	8383	0	435	452	512	475	485	496	517	3,372
Network Additions and Services: Broad Street Substation	8363	5,028	8,314	9,199	11,636	11,095	11,337	11,589	11,759	79,957
Network Additions and Svcs: First Hill, Mass, Union & Univer	8364	7,848	5,472	7,859	9,732	7,794	7,942	8,114	8,232	62,993
Network Geographic Information Systems	9943	0	0	68	65	45	46	47	0	271
Network Hazeltine Upgrade	8129	2,706	500	712	735	1,082	1,112	1,171	1,198	9,216
Network Maintenance Hole and Vault Rebuild	8130	32,494	6,913	2,893	2,888	5,319	5,479	5,728	5,862	67,576
Normal Emergency	8379	713	406	361	370	397	406	415	435	3,503
North Downtown Network Services	8405	0	430	633	1,768	1,988	2,039	2,086	2,174	11,118
North Downtown Substation Development	7757	83	40,446	17,331	1,175	11,427	22,507	22,976	453	116,398
North Downtown Substation Transmission Lines	7125	0	0	1,882	1,930	29,105	35,665	20,020	1,082	89,684
North Downtown System Network	8404	0	11,062	1,271	3,960	33,124	35,482	37,632	39,133	161,664
North Substation Transformer Replacements	7777	0	0	0	61	2,862	2,873	37	44	5,877
Outage Management System Configuration and Implementation	9942	0	3,942	964	783	0	0	0	0	5,689
Overhead 26kV Conversion	8358	327	2,335	1,521	1,551	2,117	2,172	2,223	1,772	14,018
Overhead Customer Driven Capacity Additions	8355	4,672	5,032	3,910	3,647	3,400	3,306	3,376	3,526	30,869

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Overhead Equipment Replacements	8351	1,811	857	544	547	945	971	995	1,057	7,727
Overhead Outage Replacements	8350	458	195	331	339	222	213	217	235	2,210
Overhead System Capacity Additions	8356	2,858	3,055	4,032	4,138	3,429	3,494	3,570	3,761	28,337
Pole Replacement Program	8371	1,804	9,129	3,940	3,958	7,035	7,240	7,414	7,526	48,046
Power Stations Demand Driven Improvements	7755	5,454	7	8	8	8	8	8	8	5,509
Power Stations Oil Containment	7783	0	220	1,063	945	1,144	21	0	0	3,393
Relaying Improvements	7753	4,504	1,137	1,356	1,782	4,457	2,899	1,374	1,649	19,158
Replace Breakers BPA Covington and Maple Valley Substations	7121	0	627	655	673	360	0	0	0	2,315
Roy Street Emergency Center Building Renovation	9210	0	2,751	300	0	0	0	0	0	3,051
Sandpoint Underground Residential Distribution Rebuild	8386	0	0	0	0	124	423	841	588	1,976
Security Improvements	9202	1,873	8,179	1,664	2,006	785	778	744	1,748	17,777
Shoreline Substation Transformer Replacements	7776	30	2,841	2,409	3,653	735	57	0	0	9,725
Shoreline Undergrounding: Midvale Ave.	8374	0	71	128	681	12	0	0	0	892
Shoreline Undergrounding: North City and Aurora Avenue North	8320	12,244	1,157	3,894	8,931	7,057	482	0	0	33,765
Small Overhead and Underground Services	8367	9,412	5,031	5,977	6,152	6,276	6,415	6,559	7,048	52,870
Sound Transit Light Rail - City Light	8204	41,511	6,246	5,029	2,978	1,466	612	0	0	57,842
Special Work Equipment - Other Plant	9102	19,800	1,203	1,110	1,127	884	900	919	964	26,907

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Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
State Route 520 Bridge Replacement	8435	0	0	0	0	0	0	1	1	2
Streetlights: Arterial, Residential and Floodlights	8378	2,670	1,901	2,790	2,970	1,952	1,980	2,020	2,347	18,630
Substation Automation	8424	0	0	0	0	595	2,215	4,541	4,696	12,047
Substation Breaker Replacements and Reliability Additions	7779	3,814	3,690	3,403	3,676	4,765	5,328	3,368	4,126	32,170
Substation Capacity Additions	7751	4,837	586	1,041	2,108	1,647	1,051	1,402	1,171	13,843
Substation Equipment Improvements	7752	25,771	4,567	4,207	2,498	2,610	2,359	1,462	1,763	45,237
Substation Plant Improvements	7750	5,412	600	1,161	1,197	1,708	1,755	1,815	1,533	15,181
Transmission & Generation Radio Systems	9108	8,085	1,453	1,127	1,202	1,542	1,578	1,614	1,704	18,305
Transmission Capacity	7011	9,113	462	350	337	552	566	579	588	12,547
Transmission Inter-Agency	7105	394	218	243	252	266	272	278	282	2,205
Transmission Reliability	7104	6,001	2,951	3,851	4,333	1,168	925	932	942	21,103
Transportation Driven Relocations	8369	2,211	6,586	6,457	5,324	3,061	3,085	4,024	3,535	34,283
Transportation Streetlights	8377	1,502	843	1,219	1,040	1,076	1,032	1,032	1,024	8,768
Tukwila International Blvd Overhead Relocations S. 116th to S. 139th	8400	0	7,253	558	0	0	0	0	0	7,811
Underground 26kV Conversion	8362	1,435	2,404	1,877	2,467	2,217	2,265	2,315	1,774	16,754
Underground Customer Driven Capacity Additions	8360	4,146	4,812	5,618	7,117	5,427	5,524	5,643	5,877	44,164
Underground Equipment Replacements	8353	0	0	1,829	1,935	1,705	1,741	1,779	1,765	10,754
Underground Outage Replacements	8352	1,890	218	786	794	772	788	805	823	6,876

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Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Underground System Capacity Additions	8361	3,184	3,495	5,756	7,352	4,477	4,536	4,628	3,664	37,092
Union Street Substation Networks	8201	17,708	488	1,289	1,332	2,517	2,595	2,707	2,770	31,406
University to North & Canal Load Transfer	8375	46	1,228	871	719	884	0	0	0	3,748
Utility Relocations for the Alaskan Way Viaduct and Seawall	8307	1,978	8,000	5,829	5,808	4,411	4,489	4,343	4,436	39,294
Viewridge Underground Residential Distribution Rebuild	8388	0	0	788	301	878	904	930	18	3,819
Warren Street Crossing	8382	59	52	23	0	0	0	0	0	134
Windermere Underground Residential Distribution Rebuild	8387	0	0	0	0	100	196	449	465	1,210
Customer Services & Energy Delivery - CIP Total		394,608	234,517	180,856	176,633	241,757	247,955	231,808	203,143	1,911,277
Financial Services - CIP						BCL/Program Code:				SCL550
Disaster Recovery/Business Continuity	9925	1,236	1,283	121	334	338	0	0	0	3,312
Information Technology Infrastructure	9915	29,637	3,313	3,564	3,578	3,803	3,336	3,403	3,451	54,085
Performance Management and Budgeting System	9933	0	558	1,531	1,494	27	0	0	0	3,610
Financial Services - CIP Total		30,873	5,154	5,216	5,406	4,168	3,336	3,403	3,451	61,007

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Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary - Licensing Mitigation	6987	0	0	0	0	0	33,075	34,218	35,406	102,699
Boundary - Service Area Paving	6482	0	0	0	0	0	0	1,122	0	1,122
Boundary - Transfer Blocks 151-156 Rock Damage Mitigation	6485	0	0	378	3,804	0	3,093	24	0	7,299
Boundary Dam - Elevator Improvements	6355	625	147	56	0	0	0	0	0	828
Boundary Dam - Emergency Lighting Improvements	6342	95	54	336	6	0	0	0	0	491
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	0	59	713	5	0	777
Boundary Dam - Headgate Hoist Room Upgrades	6408	266	237	97	0	0	0	0	0	600
Boundary Dam - Improve Lighting	6420	120	130	289	90	0	0	0	0	629
Boundary Dam - Instrumentation Upgrade and Integration	6343	615	1,155	1,034	331	111	0	0	0	3,246
Boundary Dam - Outrigger/Transformer Line Replacement System	6357	104	590	565	293	0	0	0	0	1,552
Boundary Dam - Safety Instrumentation House	6489	0	0	0	210	179	3	0	0	392
Boundary Dam - Service Area Improvements	6347	1,022	8	443	0	54	0	0	0	1,527
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	428	118	65	0	0	0	0	0	611
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	21	730	638	0	0	0	0	0	1,389
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	0	241	749	137	0	1,127

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Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	0	0	1,185	558	0	1,744
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	0	0	0	0	152	152
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	0	0	0	0	514	514
Boundary Dam - Vista House Recreation Area Improvements	6384	0	0	0	0	87	147	0	0	234
Boundary Facility - Electrical System Upgrades	6432	93	133	0	0	1,185	189	0	0	1,600
Boundary Facility - Minor Improvements Program	6401	2,397	2,145	934	3,760	1,339	1,306	1,199	1,268	14,348
Boundary Facility - Mucking Tunnel Drip Shields	6407	0	0	0	0	0	0	294	0	294
Boundary Powerhouse - Unit 53 Generator Rebuild	6352	0	0	0	0	0	93	6,542	975	7,610
Boundary Powerhouse - Unit 54 Generator Rebuild	6353	0	0	0	0	0	0	0	6,817	6,817
Boundary Powerhouse - Unit 55 Generator Rebuild	6303	9	749	7,094	839	109	0	0	0	8,800
Boundary Powerhouse - Unit 56 Generator Rebuild	6354	0	0	0	7,239	946	109	0	0	8,294
Boundary Switchyard - Generator Step-up Transformers	6493	0	0	0	0	986	1,885	0	0	2,871
Boundary Switchyard - Replace Step-up Transformers, Bank 240	6494	0	0	0	0	0	222	2,378	486	3,086
Building Envelope Upgrades	9072	5,957	61	746	124	119	120	123	129	7,379

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Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Cedar Falls - Powerhouse Emergency Generator	6495	0	0	0	0	27	0	73	0	100
Cedar Falls Dam - Intake Gate Replacement	6171	6,729	115	31	0	0	0	0	0	6,875
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	15	89	7	0	0	0	0	0	111
Cedar Falls Powerhouse - Penstock Stabilization	6358	65	923	119	1,064	2,673	46	2,900	28	7,818
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	6450	746	72	266	0	0	0	0	0	1,084
Cedar Falls Powerhouse - Valvehouse Rehabilitation	6324	0	0	0	354	0	0	0	0	354
Cedar Falls Switchyard - Expansion for Morse Lake Pumps	7805	0	0	814	2,329	0	0	0	0	3,143
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	540	763	726	414	666	673	690	690	5,162
Chester Morse Lake Overflow Dike Improvements	6476	0	0	327	141	911	0	0	0	1,379
Diablo Camp - Sewer System Rehabilitation	6232	1	617	844	0	0	0	0	0	1,462
Diablo Facility - Helicopter Pad	6474	0	0	0	0	0	0	107	45	152
Diablo Facility - Incline Lift Rehabilitation	6457	0	0	0	0	0	0	0	33	33
Diablo Facility - Lines Protection Upgrades	6483	0	0	0	0	0	0	509	32	541
Diablo Facility - Minor Improvements Program	6403	639	562	439	917	977	1,038	827	781	6,180

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Diablo Facility - Rockfall Protection	6472	0	0	1,952	604	22	0	0	0	2,578
Diablo Facility - Storage Building	6481	0	0	0	118	185	1	0	0	304
Diablo Powerhouse - 240 KV Bus Tap for Station Service	6413	0	0	0	0	0	0	0	1,298	1,298
Diablo Powerhouse - Control and Power Cabling Replacement	6363	0	18	0	283	419	0	0	0	720
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	0	0	0	0	352	12	364
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	0	0	0	6,774	2,422	507	0	9,703
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	0	7,386	1,953	184	9,523
Diablo Powerhouse - Replace 5 kV Switchgear	6364	2,502	703	167	0	0	0	0	0	3,372
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	110	620	515	168	0	1,413
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	0	0	1	117	156	83	0	357
Diablo Powerhouse - Units 31-32 Exciter Replacement	6492	0	0	0	52	264	211	0	0	527
Endangered Species Act Mitigation	6990	6,289	1,284	879	941	981	999	1,049	1,058	13,480
Energy Conservation	9320	1	699	344	353	361	370	378	411	2,917
Environmental Safeguarding and Remediation of Facilities	9152	666	103	41	41	171	46	47	49	1,164
Facilities Infrastructure Improvements	9156	1,184	243	52	53	55	56	57	59	1,759
Facilities Regulatory Compliance	9151	8	0	33	33	39	40	41	42	236

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Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Generation Federal Reliability Standards Improvements	6470	0	6	489	1,225	936	630	906	709	4,901
Gorge Dam - Spillgate Control Improvements	6222	108	146	14	0	0	0	0	0	268
Gorge Dam - Spillgate Rehabilitation	6221	0	0	0	43	66	42	0	0	151
Gorge Facility - Minor Improvements Program	6404	1,156	657	427	550	559	569	522	1,088	5,528
Gorge Facility - Second Tunnel Installation	6302	284	491	1,545	705	69	62,722	1,151	1,023	67,990
Gorge Lines - Protection Upgrades	6484	0	0	0	0	234	37	0	0	271
Gorge Powerhouse - AC/DC System Upgrade	6207	921	327	0	58	77	195	250	461	2,289
Gorge Powerhouse - Control and Power Cabling Replacement	6328	0	63	0	0	338	373	0	0	774
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	0	91	194	310	126	127	848
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	79	434	278	0	0	0	0	0	791
Ladder Creek Garden Irrigation and Illumination	6234	869	806	134	197	0	0	0	0	2,006
Miscellaneous Building Improvements	9007	13,156	330	237	220	88	186	84	174	14,475
Newhalem - Garage Revisions	6231	0	0	0	0	0	0	0	266	266
Newhalem - Generator 20/Support Facility Rebuild	6479	0	0	225	0	1,608	115	0	0	1,948
Newhalem - Shop Facilities and Equipment Improvements	6424	0	0	0	0	0	152	186	200	538
North and South Service Center Improvements	9107	22,948	1,289	226	274	1,032	909	1,131	828	28,637

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Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Office Furniture and Equipment Purchase	9103	24,969	0	11	11	11	12	12	13	25,039
Ross Dam - AC/DC Distribution System Upgrade	6373	77	1,505	1,170	323	0	0	0	0	3,075
Ross Dam - New Access Road from SR20 to Dam	6452	0	0	0	0	22	0	0	0	22
Ross Facility - Minor Improvements Program	6402	1,068	861	610	574	556	580	580	715	5,544
Ross Powerhouse - Fire Protection Systems Modification	6166	1,987	434	358	0	0	0	0	0	2,779
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	0	0	798	813	2,166
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	0	352	363	31	0	746
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	90	0	0	0	0	114	603	807
Ross Powerhouse - Storage Building	6456	0	0	0	0	0	0	483	95	578
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	5,928	2,270	173	0	0	0	0	8,371
Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers	6374	1,629	1,891	367	18	0	0	0	0	3,905
Safety Modifications	9006	3,269	96	365	228	238	243	249	259	4,947
Seismic Mitigation	9134	4,567	0	251	176	31	31	32	32	5,120
Skagit Facility - Fueling Station Upgrade	6486	0	0	0	0	0	0	0	204	204
Skagit Facility - Minor Improvements Program	6405	777	1,270	868	808	798	908	1,153	1,109	7,691
Skagit Facility - Network Controls	6385	30	940	76	811	599	170	0	0	2,626

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Skagit Facility - Oil Containment Improvements	6458	0	250	82	730	0	23	0	0	1,085
Skagit Facility - Preserve/Upgrade Historic Reg Structures	6426	117	1,392	382	456	0	0	0	0	2,347
Skagit Facility - Radio System Improvements	6421	13	0	0	0	0	0	85	149	247
Skagit Facility - Security Systems	6388	962	193	171	0	0	0	0	0	1,326
Skagit Facility Diablo Road Repaving - Learning Center	6428	0	0	0	0	0	0	476	142	618
Skagit Facility Diablo Road Repaving - Stettatle Creek	6473	0	0	0	0	17	10	10	10	47
Skagit Licensing Mitigation	6991	34,222	302	452	373	457	468	453	470	37,197
Skagit Powerhouses - Install Protection Relays	6415	1,000	234	457	166	446	1	0	0	2,304
South Service Center Building A Remodel	9216	0	0	1,806	0	0	0	0	0	1,806
South Service Center Spokane Exit Modification	9215	0	0	3,964	2,178	53	0	0	0	6,195
Special Work Equipment - Generation Plant	6102	8,937	737	957	1,130	1,152	1,145	538	590	15,186
Special Work Equipment - Shops	8389	9	595	279	286	316	323	331	343	2,482
Substation Comprehensive Improvements	9161	2,442	0	173	180	420	193	194	200	3,802
Tolt - Bank B Transformer Replacement	6475	0	0	303	162	0	0	0	0	465
Tolt - Penstock Rehabilitation	6478	0	0	95	133	0	0	0	0	228
Tolt - Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	98	0	0	0	0	0	98

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Tolt - Replace Generator Management System	6477	0	0	160	165	0	0	0	0	325
Vehicle Replacement	9101	51,676	10,746	7,185	7,437	9,773	10,023	10,259	10,653	117,752
Workplace and Process Improvement	9159	1,143	254	233	789	2,056	1,859	2,607	0	8,941
Power Supply and Environmental Affairs - CIP Total		210,108	44,715	46,434	45,174	43,175	139,440	79,102	71,745	679,893
Department Total		635,589	284,386	232,506	227,213	289,100	390,731	314,313	278,339	2,652,177

*Amounts in thousands of dollars