

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 almost 350,000 accounts.

City Light's Capital Improvement Program (CIP) is the vehicle for maintaining, upgrading, and expanding this infrastructure. Because this work is labor and cash intensive, and because it may have significant environmental effects, 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.

City Light implemented a financial recovery plan in 2001 to offset the effects of the Western Power Crisis in 2000 and 2001. To mitigate the impact of low water conditions and lagging power sales, the Department made significant reductions in its operating and maintenance (O&M) expenses, deferring portions of its CIP for 2003 and 2004. Subnormal water conditions and lagging retail sales persisted into 2004. Financial recovery has become a bigger challenge as additional spending cuts become more difficult to make without adverse effects. Furthermore, 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. As a result, City Light has made some reductions and deferrals in other capital programs to partially offset these increased costs without affecting system reliability.

City Light's 2005-2010 Adopted CIP reflects increases in planned spending for interagency projects, only partially offset by deferral of other projects until 2007 and later. The funds shown in this document are expressed as total project costs, including both direct costs and overheads. This makes the funds comparable to other City department funds and estimates the amounts to be capitalized upon completion of the project. The total project cost combines the direct project charges shown in the operating budget under CIP with the applicable intradepartmental expenses, commonly referred to as overhead costs or loadings. As is the case with direct cost, the project overhead costs are included in the operating budget, but overhead costs are not necessarily in the line of business where the direct cost of the project is incurred. City Light applies overhead costs to capital project expenditures only as they occur.

Highlights

- ◆ In 2005, the \$127 million CIP for the Distribution Branch provides funding for community development funds, utility design work and relocations supporting the Sound Transit light rail system, Seattle Monorail and Alaskan Way Viaduct; 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. In 2006, funding is provided to build the Interbay Substation. Work continues on rehabilitation of the downtown network and ensuring reliable service for all City Light customers. Forty-seven capital projects support Distribution infrastructure work.

- ◆ The \$9.7 million CIP for the Finance and Administration Branch includes program expenditures for Information Technology and Facilities Management. The \$3.2 million budget for Facilities Management includes \$1.5 million each year for security enhancements and substation improvements. The \$1 million budget for the Information Technology program consists of five continuing projects, and a new performance monitoring and budgeting system.
- ◆ The \$1 million CIP for the Executive Branch level comprises Environment & Safety program expenditures. These include capital portions of license-required mitigation expenses on the Skagit and Tolt Rivers, enabling the City to meet its commitments for habitat protection and restoration for Chinook salmon under the Endangered Species Act (ESA). Skagit mitigation projects include creating interpretive displays for visitors to the Skagit and acquiring additional wildlife lands in the Skagit Basin. On the Tolt River, City Light continues to monitor, maintain and enhance salmon spawning habitat. ESA projects include acquiring and restoring critical Chinook habitat in the Skagit and Tolt basins.
- ◆ In 2005, the \$23.3 million CIP for the Generation Branch is allocated over some 72 active projects. Of these, 25 are multi-year projects continuing from 2003. The Generation CIP includes \$9.3 million to rebuild two generators at the Ross hydroelectric facility. Approximately \$5 million is allocated to Boundary facility projects to restore major equipment, auxiliary systems, and support features.

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.

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

Project Identification: City Light staff 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 working in the field also provide input based on their understanding of customer demands. A master list of projects is then developed in the capital budgeting system.

Project Selection: 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 enter 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 branches and overhead costs associated with their projects. A detailed list of all projects in City Light's CIP follows this overview.

Distribution: The CIP for this branch 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 Distribution Branch includes an array of projects spanning six major areas: Services, Capacity, Reliability, Interagency, Streetlights, and Ancillary. The dollar figure reflected in this CIP document represents fully loaded project costs.

Executive: The CIP for this branch includes projects mitigating the environmental effects of City Light's hydroelectric projects, meeting the City's commitments 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 dollar figure reflected in this CIP document represents fully loaded project costs.

Finance and Administration: The CIP for this branch consists of Facilities Management and Information Technology projects. Facilities Management includes projects keeping 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 \$525 million. These include service centers, substations, switchgear buildings, training centers, communications buildings, office buildings, warehouses, construction and maintenance shops, garages, remote employee housing, and tourist facilities. The Information Technology category includes projects providing modern and efficient information systems and related services to meet City Light's business objectives. The dollar figure reflected in this CIP document represents fully loaded project costs.

Generation: The CIP for this branch 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 70% of Seattle's annual electrical power demands. The remainder comes from long-term contracts and spot-market purchases. The dollar figure reflected in this CIP document represents fully loaded project costs.

Power Management: The CIP for this branch funds acquisition and implementation of an information system to optimize planning and scheduling of City Light's hydroelectric generating resources.

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.

City Council Changes to the CIP

With the adoption of Ordinance 121660, City Council adopted a number of errata changes proposed by the Mayor to City Light CIP project allocations. The Council also adjusted appropriations to City Light CIP budget control levels as follows:

Reduce the 2005 Generation CIP BCL by \$1.5 million

Increase the 2006 Generation CIP BCL by \$193,000

Reduce the 2005 Distribution CIP BCL by \$14.0 million

Reduce the 2006 Distribution CIP BCL by \$10.5 million

Reduce the 2005 Finance and Administration CIP BCL by \$623,000

Increase the 2006 Finance and Administration CIP BCL by \$594,000

Reduce the 2005 Executive CIP BCL by \$10,000

Increase the 2006 Executive CIP BCL by \$6,000

City Council adopted Green Sheet 58-1-A-2, which asks City Light to propose an ordinance to adjust the allocations for 2005 and 2006 in its six-year financing plan in the 2005-2010 CIP to account for the adjustment made to appropriations in the Utility's operating budget.

City Council also adopted provisos that condition spending on select projects in City Light's CIP as follows:

None of the money appropriated for 2005 for City Light's Power Management Budget Control Level can be spent to pay for the Hydro Optimization Program (Project ID=9931) until authorized by a future ordinance.

None of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for the Performance Management and Budgeting System (Project ID=9933) until authorized by future ordinance.

None of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for Security Improvements (Project ID= 9202) until authorized by future ordinance.

None of the money appropriated for 2005 for City Light's Generation CIP Budget Control Level can be spent to pay for the Boundary Autotransformer (Project ID=7110) until authorized by future ordinance.

No more than \$2,304,000 of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for Information Technology Projects (Project ID=9935) until authorized by future ordinance.

None of the money appropriated for 2005 for City Light's Distribution CIP Budget Control Level can be spent to pay for South Lake Union Substation Development (Project ID=7757) until authorized by future ordinance.

None of the money appropriated for 2005 for City Light's Distribution CIP Budget Control Level can be spent to pay for the Interbay Substation (Project ID=7756) until authorized by future ordinance.

It is expected that Council will require a cost/benefit analysis for each project listed above that justifies the investment before adopting an ordinance to authorize the use of funds allocated to that project.

City Light's CIP Project Summary Table

The values for project and Branch totals in the Project Summary Table on the following pages correspond to amounts adopted by Council with approval of Green Sheet 3-1-A-3 and item number 19 in Attachment 1 thereto, which recognized and incorporated errata changes to the Mayor's Proposed Capital Improvement's Program (CIP) for Seattle City Light (SCL). The values in the Project Summary Table have not been reconciled with the adjustments made to the appropriations of the Utility's CIP budget control levels in the 2005 Adopted and 2006 Endorsed Budgets by Green Sheet 58-1-A-2. Per that Green Sheet, City Light will, by separate ordinance in January, 2005, present for Council consideration an ordinance that adjusts the allocations for 2005 and 2006 in City Light's six-year 2005-2010 CIP to account for the appropriation adjustments made in the Green Sheet.

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Distribution							BCL Code		SCL350	
Alaskan Way Viaduct - City Light	8307	257	522	1,110	1,491	9,820	10,197	10,424	6,094	39,915
Broad Street Substation Networks	8203	22,592	4,707	4,311	4,407	4,890	5,017	5,116	5,220	56,260
Burien Undergrounding: 1st Ave South Phase I	8321	0	0	2,040	0	0	0	0	0	2,040
Central Arterial Streetlights Major Maintenance	8212	2,428	867	770	765	822	843	860	877	8,232
Communications Improvements	9009	6,645	236	256	288	212	216	220	224	8,297
Dallas Ave. 26 kV Crossing	8322	0	0	914	0	0	0	0	0	914
Distribution Area Communications Networks	9307	4,109	633	624	604	689	706	719	734	8,818
First Hill Network	8301	1,798	1,070	924	728	1,157	1,191	1,216	1,241	9,325
Interbay Substation	7756	2,400	78	0	11,500	28,002	372	3	3	42,358
Maple Valley Sno-King 230 kV Line Restoration	7054	3,597	5	0	0	0	0	0	0	3,602
Massachusetts Street Substation Networks	8202	3,593	491	578	243	478	492	502	512	6,889
Meter Additions	8054	38,246	2,929	3,380	3,757	4,481	4,604	4,697	4,791	66,885
Network Additions and Services	8057	136,363	10,235	8,655	9,226	11,446	11,764	11,999	12,245	211,933
Network Hazeltine Upgrade	8129	954	354	586	581	340	345	351	358	3,869
Network Maintenance Hole and Vault Rebuild	8130	16,877	2,729	4,756	4,743	3,276	3,334	3,394	3,459	42,568
North 26kV Conversion	8124	31,699	1,009	0	0	1,562	1,625	1,662	1,695	39,252
North Arterial Streetlights Major Maintenance	8211	89	199	208	212	224	230	234	238	1,634
North Capacity Additions	8122	71,579	12,423	9,632	9,461	11,121	11,418	11,644	11,880	149,158
North New Street and Flood Lighting	8134	698	39	93	96	72	74	76	78	1,226
North Outage Replacements	8302	744	111	911	937	130	121	121	122	3,197
North Relocations	8304	4,532	1,271	800	804	1,632	1,685	1,721	1,755	14,200

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Distribution							BCL Code		SCL350	
North Residential Streetlight Improvements	8136	1,925	86	76	78	4	4	5	5	2,183
North Services - Overhead and Underground	8120	56,535	8,443	9,195	9,332	8,375	8,567	8,729	8,905	118,081
Power Stations Demand Driven Improvements	7755	4,854	1,422	130	63	1,240	1,234	1,256	1,283	11,482
Relaying Improvements	7753	1,017	1,007	1,144	1,171	1,892	1,091	1,101	1,122	9,545
Seattle Monorail Project - City Light	8306	321	673	7,253	7,679	7,980	1,318	1,260	0	26,484
Shoreline Undergrounding: North City and Aurora to 140th	8320	0	0	5,143	1,509	0	0	0	0	6,652
Skagit Telephone System Upgrade	9311	428	136	0	0	0	0	0	0	564
Sound Transit Light Rail - City Light	8204	4,504	6,359	16,592	15,239	14,917	9,960	1,114	974	69,659
South 26 kV Conversion	8125	26,785	992	375	400	1,246	1,290	1,318	1,346	33,752
South Arterial Streetlights Major Maintenance	8210	252	199	252	277	215	220	224	228	1,867
South Capacity Additions	8123	85,821	4,715	6,657	7,487	7,227	7,402	7,546	7,696	134,551
South Lake Union - Roy Street Property	8309	423	0	5,184	0	0	0	0	0	5,607
South Lake Union Substation Development	7757	0	0	3,445	0	0	21,462	22,198	23,102	70,207
South New Street and Flood Lighting	8133	1,659	214	215	231	213	218	222	227	3,199
South Outage Replacements	8303	1,166	1,162	1,432	1,563	1,226	1,251	1,274	1,300	10,374
South Relocations	8305	7,343	9,295	6,760	6,664	7,345	7,535	7,682	7,838	60,462
South Residential Streetlight Improvements	8135	1,581	180	170	178	186	191	194	198	2,878
South Services - Overhead and Underground	8121	48,525	4,725	5,353	5,617	4,882	4,992	5,085	5,189	84,368
Special Work Equipment - Other Plant	9102	18,878	489	407	387	559	575	588	598	22,481

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
							BCL Code		SCL350	
Distribution										
Special Work Equipment - Substation Plant	7902	1,334	88	108	78	118	122	124	127	2,099
Substation Capacity Additions	7751	3,479	786	1,379	1,475	2,190	2,177	2,207	1,957	15,650
Substation Equipment Improvements	7752	16,096	5,973	3,091	3,616	5,454	4,841	4,439	4,268	47,778
Substation Plant Improvements	7750	548	1,273	1,750	2,142	1,835	1,875	1,912	1,950	13,285
Transmission & Generation Radio Systems	9108	7,157	1,548	1,500	1,438	1,619	1,659	1,692	1,724	18,337
Transmission Capacity	7011	5,051	1,716	752	761	493	500	509	519	10,301
Transmission Inter- Agency	7105	316	195	199	204	182	186	190	194	1,666
Transmission Reliability	7104	164	117	2,938	4,805	5,486	5,631	5,755	5,865	30,761
Union Street Substation Networks	8201	18,178	351	759	1,684	336	327	329	335	22,299
Vehicle Replacement	9101	36,931	919	4,222	4,322	5,324	5,498	5,620	5,721	68,557
Distribution Total		700,469	92,971	127,029	128,243	160,898	144,360	137,532	134,197	1,625,699
							BCL Code		SCL150	
Executive										
Endangered Species Act Mitigation	6990	2,836	1,801	727	710	613	738	757	770	8,952
Newhalem Creek Mitigation	6175	1,021	0	0	0	69	0	0	0	1,090
Safety Modifications	9006	3,077	179	111	111	209	215	220	224	4,346
Skagit Licensing Mitigation	6991	33,155	68	184	147	158	267	164	165	34,308
South Fork Tolt River Mitigation	6046	54,341	453	0	0	0	0	0	0	54,794
Executive Total		94,430	2,501	1,022	968	1,049	1,220	1,141	1,159	103,490

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Finance & Administration							BCL Code	SCL550		
Building Envelope Upgrades	9072	5,628	71	19	192	106	108	110	112	6,346
Complex Billing System	9932	0	0	1	0	0	0	0	0	1
Consolidated Customer Service System	9910	49,938	4,629	1	0	0	0	0	0	54,568
Customer Data Services (CMart)	9926	7,072	1,392	0	0	0	0	0	0	8,464
Disaster Recovery/Business Continuity	9925	382	132	1	0	0	0	0	0	515
Environmental Safeguarding and Remediation of Facilities	9152	760	0	0	247	156	159	165	165	1,652
Facilities Infrastructure Improvements	9156	1,005	35	124	47	48	49	50	51	1,409
Facilities Regulatory Compliance	9151	8	0	0	62	63	65	66	68	332
Information Technology Infrastructure	9915	22,201	2,304	1	0	0	0	0	0	24,506
Information Technology Projects	9935	0	0	6,045	8,483	7,651	7,690	7,934	8,404	46,207
Mapping System for Non-Network Areas	9934	0	0	1	0	0	0	0	0	1
Miscellaneous Building Improvements	9007	11,895	276	502	236	116	115	118	119	13,377
North and South Service Center Improvements	9107	21,667	133	205	315	169	181	0	230	22,900
Office Furniture and Equipment Purchase	9103	24,484	296	51	52	53	54	55	57	25,102
Performance Management and Budgeting System	9933	0	0	561	0	0	0	0	0	561
Physical Protection Systems for Facilities	9154	141	0	0	0	1	1	1	1	145
Security Improvements	9202	0	0	1,539	1,575	0	0	0	0	3,114
Seismic Mitigation	9134	4,567	0	0	60	62	63	275	209	5,236
Substation Comprehensive Improvements	9161	1,115	630	720	376	172	170	171	173	3,527

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Finance & Administration							BCL Code		SCL550	
Work Process Management System	9927	4,803	2,456	1	0	0	0	0	0	7,260
Workplace and Process Improvement	9159	397	9	0	135	141	145	147	150	1,124
Finance & Administration Total		156,063	12,363	9,772	11,780	8,738	8,800	9,092	9,739	226,347

*Amounts in thousands of dollars

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation									BCL Code	SCL250
Boundary - Minor Improvements Program	6401	0	0	1,348	960	1,164	762	1,099	1,013	6,346
Boundary Autotransformer	7110	0	0	700	95	0	0	0	0	795
Boundary Dam - Elevator Improvements	6355	20	0	128	396	0	0	0	0	544
Boundary Dam - Emergency Lighting Improvements	6342	0	44	84	54	33	54	224	0	493
Boundary Dam - Improve Lighting	6420	0	0	38	134	113	0	0	0	285
Boundary Dam - Install 36" Fill Line Bulkhead	6410	0	0	217	152	3	0	0	0	372
Boundary Dam - Powerhouse Elevator Improvements	6356	20	0	136	355	0	0	0	0	511
Boundary Dam - Rehabilitation	6186	54,230	2,807	0	0	0	0	0	0	57,037
Boundary Dam - Safety Improvements	6161	11,646	444	54	0	0	0	0	0	12,144
Boundary Dam - Service Area Improvements	6347	0	135	295	1,060	257	194	87	211	2,239
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	0	0	319	0	0	0	0	0	319
Boundary Dam - Sluice Maintenance Gate Overhaul	6348	0	118	0	0	0	0	0	0	118
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	0	127	323	0	85	0	0	0	535
Boundary Dam - Transformer Bay Rockfall Mitigation	6357	88	6	232	312	502	174	0	0	1,314
Boundary Dam - Unit 51 Turbine Runner	6124	5,160	87	0	0	0	0	0	0	5,247
Boundary Dam - Unit 53 Turbine Runner	6126	4,839	326	0	0	0	0	0	0	5,165
Boundary Dam - Unit 55 Generator Rebuild	6303	0	0	0	0	6,199	832	91	0	7,122
Boundary Dam - Unit 56 Generator Rebuild	6354	0	0	0	0	0	0	6,410	871	7,281

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation								BCL Code	SCL250	
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	0	0	0	0	123	123
Boundary Dam - Units 51-56 Control Board Upgrade	6343	0	98	0	161	1,368	279	0	0	1,906
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	108	293	78	0	0	0	0	479
Boundary Dam East Access Road Culvert- Drainage Provisions	6409	0	0	211	44	0	0	0	0	255
Boundary Dam Headgate Hoist Room Upgrades	6408	0	0	0	211	59	71	0	0	341
Boundary Dam Trashrack & Trashrake Improvements	6338	1	0	0	0	0	0	0	143	144
Boundary Facilities - Fall Protection & Ladder Upgrades	6430	0	0	0	0	247	14	0	0	261
Boundary Facility - Electrical System Upgrades	6432	0	0	0	37	233	56	234	347	907
Boundary Facility - Improve Radio Systems	6412	0	0	217	743	0	0	0	0	960
Boundary Mucking Tunnel Drip Shields	6407	0	0	0	0	243	0	0	0	243
Boundary Powerhouse - Network Control System Implementation	6344	0	260	667	234	7	0	0	0	1,168
Boundary Powerhouse - Replace Transformer Disconnect Switch	6411	0	0	59	383	0	0	0	0	442
Boundary Powerhouse - Units 51-56 Governor Controls Upgrade	6340	0	839	1,207	216	0	0	0	0	2,262
Boundary Powerhouse Unit 55/56 Intake Gate Rock Guard Instal	6341	0	0	267	3	0	0	0	0	270
Boundary Unit 51 Generator Rebuild	6351	0	0	0	0	0	0	0	6,574	6,574
Cedar Falls - Habitat Conservation Plan	6214	5,136	249	0	0	0	0	0	0	5,385

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation							BCL Code		SCL250	
Cedar Falls - Intake Gate Replacement	6171	6,498	150	211	180	0	0	0	0	7,039
Cedar Falls - Rehab/Reline Penstocks	6358	0	0	0	0	47	2,687	30	30	2,794
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	0	0	0	0	117	31	0	0	148
Cedar Falls Valvehouse Rehabilitation	6324	0	0	0	0	0	0	0	364	364
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	0	0	214	307	216	81	83	199	1,100
Dam Safety Program	6389	0	83	124	127	136	138	142	143	893
Diablo - Minor Improvements Program	6403	0	0	658	1,089	1,102	806	1,137	1,043	5,835
Diablo Dam Spillgate Control Improvements	6238	88	10	258	78	0	0	0	0	434
Diablo Powerhouse - 240kV Bus Tap for Station Service	6413	0	0	82	0	0	1,178	589	23	1,872
Diablo Powerhouse - Butterfly Valves Rehabilitation	6418	0	0	0	0	0	39	697	0	736
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	16	175	0	97	0	0	0	288
Diablo Powerhouse - Install Remote Control Load Interruptors	6417	0	0	259	208	0	0	0	0	467
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	0	0	0	0	0	32	5,153	5,185
Diablo Powerhouse - Replace 5 kV Switchgear	6364	0	0	59	287	361	303	8	0	1,018
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	0	71	437	549	143	1,200
Diablo Powerhouse - U31-32 Current-Voltage Instrument Upgrade	6416	0	0	107	35	42	0	0	0	184

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation								BCL Code	SCL250	
Diablo Powerhouse - Upgrade Units 31&32 Wicket Gate Bushings	6414	0	0	179	0	0	0	0	0	179
Diablo Sewer System Improvement	6232	1	0	0	0	0	210	714	0	925
Diablo Switchyard Resurfacing	6361	0	0	53	208	0	0	0	0	261
Diablo Water System Improvements	6304	7	84	74	40	249	0	0	0	454
Environmental Learning Center	6988	16,301	7,010	255	100	0	0	0	0	23,666
Fire Protection Systems Modification	6166	1,378	243	415	156	250	116	218	0	2,776
Generation - Civil-Mechanical Modification	6005	7,836	1,237	477	149	0	0	0	0	9,699
Generation - Electrical Enhancements	6087	5,693	1,685	801	49	0	0	0	0	8,228
Gorge - Minor Improvements Program	6404	0	0	345	432	295	299	306	313	1,990
Gorge Dam - Spillgate Control Improvements	6222	92	0	0	27	123	0	0	0	242
Gorge Dam - Spillgate Maintenance Bulkhead & Rehabilitation	6221	0	0	0	0	1,553	43	0	0	1,596
Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers	6226	1,032	311	303	0	0	0	0	0	1,646
Gorge Powerhouse - Programmable Logic Controllers	6369	0	0	27	0	24	0	0	0	51
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	25	26	269	131	0	0	0	0	451
Gorge Powerhouse - Transformer Bank 22 Replacement	6370	0	1,812	655	0	0	0	0	0	2,467
Gorge Powerhouse - Transformer Bank 24 Replacement	6371	0	0	1,284	1,007	30	0	0	0	2,321

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation							BCL Code		SCL250	
Gorge Powerhouse AC/DC System Upgrade & Cable Replacement	6207	556	75	55	265	380	364	0	0	1,695
Gorge Powerhouse Fire Protection Improvements	6326	0	0	0	0	0	0	0	137	137
Gorge Powerhouse Unit 24 Turbine Runner Replacement	6219	255	1,742	970	2,415	119	0	0	0	5,501
Gorge Switchyard - Resurfacing	6362	0	0	45	192	0	0	0	0	237
Ladder Creek Garden Irrigation and Illumination	6234	7	50	127	388	3	0	0	0	575
Newhalem - Gorge Inn Demolition & Mitigation	6425	0	0	28	315	0	0	0	0	343
Newhalem - Improve Shop Facilities and Equipment	6424	0	0	124	153	183	136	0	0	596
Newhalem Garage - Revisions	6231	0	0	0	0	0	188	274	0	462
Newhalem Powerhouse - Station Battery & Charger Replacement	6301	4	0	81	0	0	0	0	0	85
Ross - Minor Improvements Program	6402	0	0	443	443	353	333	340	349	2,261
Ross Dam - AC/DC Distribution System Upgrade	6373	0	60	62	128	547	82	0	0	879
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	0	668	741	198	2,162
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	58	0	0	0	160	408	3	629
Ross Powerhouse - Replace Generator Breakers	6374	0	0	0	400	478	61	572	0	1,511
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	0	119	21	203	39	0	382

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation							BCL Code		SCL250	
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	0	0	0	0	4,828	1,444	84	6,356
Ross Powerhouse - Unit 42 Generator Rebuild	6379	85	5,020	51	0	0	0	0	0	5,156
Ross Powerhouse - Unit 43 Generator Rebuild	6380	0	0	4,596	1,218	77	0	0	0	5,891
Ross Powerhouse - Unit 44 Generator Rebuild	6381	0	0	0	3,961	1,375	71	0	0	5,407
Ross Powerhouse - Units 41-44 Scanners	6215	35	2	0	0	0	0	0	0	37
Ross Powerhouse Batteries Replacement	6375	37	120	0	0	0	0	0	0	157
Skagit Facilities - Diablo Road Repaving	6428	0	0	380	0	0	0	0	0	380
Skagit Facilities - Improve Storage in Warehouse	6419	0	0	0	434	66	0	0	0	500
Skagit Facilities - Minor Improvements Program	6405	0	0	653	752	717	646	660	676	4,104
Skagit Facilities - Radio System Improvements	6421	0	0	239	736	0	0	0	0	975
Skagit Facilities - Renovate Camp Housing	6426	0	0	44	221	244	5	0	0	514
Skagit Flood Damage Rebuilds	6397	18	622	10	0	0	0	0	0	650
Skagit Plant Automation	6385	0	0	65	76	1,058	116	0	0	1,315
Skagit Powerhouses - Install Protection Relays	6415	0	0	247	0	123	25	0	0	395
Skagit Security Systems	6388	128	660	224	0	0	0	0	0	1,012
South Fork Tolt Powerhouse Storage & Safety Improvements	6322	0	0	0	0	0	0	0	146	146
Special Work Equipment - Generation Plant	6102	7,070	881	412	411	418	426	433	443	10,494
Tolt - Penstock Crossover Connection	6360	0	0	309	176	0	0	0	0	485
Tolt Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	0	0	0	95	0	0	95

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation								BCL Code	SCL250	
Tolt Powerhouse - Valve 25 Remote Operation Modification	6427	0	0	93	139	0	0	0	0	232
Tolt Turbine Runner Repair/Replacement	6242	970	13	0	0	0	0	0	0	983
Generation Total		129,813	27,618	23,337	23,180	21,388	17,211	17,561	18,729	278,837
O & M Costs for City Light								BCL Code	SCL600	
Hydro-Optimization Software	9931	0	0	510	0	0	0	0	0	510
O & M Costs for City Light Total		0	0	510	0	0	0	0	0	510
Department Tota		1,080,775	135,453	161,670	164,171	192,073	171,591	165,326	163,824	2,234,883

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Seattle City Light Fund	1,080,775	135,453	161,670	164,171	192,073	171,591	165,326	163,824	2,234,883
Department Total	1,080,775	135,453	161,670	164,171	192,073	171,591	165,326	163,824	2,234,883

**Amounts in thousands of dollars*

Alaskan Way Viaduct - City Light

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: 8307

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Alaskan Way Viaduct is part of State Route 99, which carries 25% of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged in the February 28, 2001, Nisqually Earthquake. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. WSDOT, in conjunction with the Seattle Department of Transportation (SDOT), is conducting a plan and study for demolition and replacement of the existing facility. At this early stage, a number of options are being evaluated. This project provides general estimates of the costs of those improvements, which are to be refined as the project scope is further developed. Current cost estimates for this project are between \$2.5 billion and \$4.1 billion. City Light has substantial critical transmission and distribution infrastructure along the approximately four-mile project corridor, all of which must be relocated once or twice during the project. This project designs and constructs these relocations according to the preferred alternative and schedule. This project summary assumes the preferred alternative will be announced by the time the 2005-2010 CIP is adopted. Investment in this project protects the integrity of City Light's system, assuring safety and customer service, while facilitating City Light's timely support of the project's schedule. Reimbursement is assumed, but no such legislation has passed or is known to be in progress. See also Alaskan Way Viaduct projects in Seattle Public Utilities and SDOT CIPs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	257	522	1,110	1,491	9,820	10,197	10,424	6,094	39,915
Project Total:	257	522	1,110	1,491	9,820	10,197	10,424	6,094	39,915
Fund Appropriations/Allocations									
Seattle City Light Fund	257	522	1,110	1,491	9,820	10,197	10,424	6,094	39,915
Appropriations Total*	257	522	1,110	1,491	9,820	10,197	10,424	6,094	39,915
O & M Costs (Savings)			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 - Minor Improvements Program

BCL Name: Generation	BCL Code: SCL250
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2005
Project ID: 6401	End Date: 4th Quarter 2010

Location: 10382 Boundary Rd.	Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan	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 Boundary Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,348	960	1,164	762	1,099	1,013	6,346
Project Total:	0	0	1,348	960	1,164	762	1,099	1,013	6,346
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,348	960	1,164	762	1,099	1,013	6,346
Appropriations Total*	0	0	1,348	960	1,164	762	1,099	1,013	6,346
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Autotransformer

BCL Name: Generation	BCL Code: SCL250
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2005
Project ID: 7110	End Date: 4th Quarter 2006

Location: 10382 Boundary Rd.	Neighborhood District: Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This project, in cooperation with Bonneville Power Administration (BPA) and Pend Oreille Public Utility District (PUD), installs a 230/115KV auto-transformer in the Boundary switchyard to interconnect to City Light's 115KV Boundary transmission tap line. City Light will share the costs in exchange for rights to use equipment owned by the BPA and the PUD.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Generation CIP Budget Control Level can be spent to pay for the Boundary Autotransformer (Project ID=7110) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	700	95	0	0	0	0	795
Project Total:	0	0	700	95	0	0	0	0	795
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	700	95	0	0	0	0	795
Appropriations Total*	0	0	700	95	0	0	0	0	795
O & M Costs (Savings)			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 - Elevator Improvements

BCL Name: Generation **BCL Code:** SCL250
Type: Improved Facility **Start Date:** 3rd Quarter 2003
Project ID: 6355 **End Date:** 3rd Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Elevator Improvements project purchases and installs upgrades to the elevator at Boundary Dam. The upgrades improve the elevator's reliability, increasing the ability to transport maintenance materials, and expanding access to various levels at the dam.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	20	0	128	396	0	0	0	0	544
Project Total:	20	0	128	396	0	0	0	0	544
Fund Appropriations/Allocations									
Seattle City Light Fund	20	0	128	396	0	0	0	0	544
Appropriations Total*	20	0	128	396	0	0	0	0	544
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Emergency Lighting Improvements

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2004
Project ID: 6342 **End Date:** 4th Quarter 2009

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	44	84	54	33	54	224	0	493
Project Total:	0	44	84	54	33	54	224	0	493
Fund Appropriations/Allocations									
Seattle City Light Fund	0	44	84	54	33	54	224	0	493
Appropriations Total*	0	44	84	54	33	54	224	0	493
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Dam - Improve Lighting

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6420 **End Date:** 4th Quarter 2007

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	38	134	113	0	0	0	285
Project Total:	0	0	38	134	113	0	0	0	285
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	38	134	113	0	0	0	285
Appropriations Total*	0	0	38	134	113	0	0	0	285
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Install 36" Fill Line Bulkhead

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6410 **End Date:** 1st Quarter 2007

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project designs and installs a maintenance closure slide gate where a 36-inch pipe starts from the reservoir, to isolate the downstream 36-inch fill line piping and valve.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	217	152	3	0	0	0	372
Project Total:	0	0	217	152	3	0	0	0	372
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	217	152	3	0	0	0	372
Appropriations Total*	0	0	217	152	3	0	0	0	372
O & M Costs (Savings)			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 - Powerhouse Elevator Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 3rd Quarter 2003
Project ID: 6356 **End Date:** 2nd Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Powerhouse Elevator Improvements project purchases and installs upgrades to the dam powerhouse elevator. This project will improve the elevator's functionality and restore its reliability.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	20	0	136	355	0	0	0	0	511
Project Total:	20	0	136	355	0	0	0	0	511
Fund Appropriations/Allocations									
Seattle City Light Fund	20	0	136	355	0	0	0	0	511
Appropriations Total*	20	0	136	355	0	0	0	0	511
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Rehabilitation

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1995
Project ID: 6186 **End Date:** 4th Quarter 2004

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Rehabilitation project provides comprehensive programmatic rehabilitation of major equipment, auxiliary systems, support features, and recreational facilities at the Boundary Hydroelectric Facility. These measures improve plant reliability, increase its operating life, provide consistency with current industry practice and technology, and strategically position the facility for upcoming re-licensing negotiations with the Federal Energy Regulatory Commission (FERC).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	54,230	2,807	0	0	0	0	0	0	57,037
Project Total:	54,230	2,807	0	0	0	0	0	0	57,037
Fund Appropriations/Allocations									
Seattle City Light Fund	54,230	2,807	0	0	0	0	0	0	57,037
Appropriations Total*	54,230	2,807	0	0	0	0	0	0	57,037
O & M Costs (Savings)			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 - Safety Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 1991
Project ID: 6161 **End Date:** 2nd Quarter 2005

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Safety Improvements project implements corrective actions mandated by the Federal Energy Regulatory Commission in 1990 to reduce dam failure risk. Items completed include drainage system provision, abutment stabilization, seismic protection, and monitoring systems. Work in 2005-06 consists of project close-out activities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	11,646	444	54	0	0	0	0	0	12,144
Project Total:	11,646	444	54	0	0	0	0	0	12,144
Fund Appropriations/Allocations									
Seattle City Light Fund	11,646	444	54	0	0	0	0	0	12,144
Appropriations Total*	11,646	444	54	0	0	0	0	0	12,144
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Service Area Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6347 **End Date:** 2nd Quarter 2010

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Service Area Improvements project implements the conceptual design for service area improvements and an inventory control system at the Boundary Hydroelectric Facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	135	295	1,060	257	194	87	211	2,239
Project Total:	0	135	295	1,060	257	194	87	211	2,239
Fund Appropriations/Allocations									
Seattle City Light Fund	0	135	295	1,060	257	194	87	211	2,239
Appropriations Total*	0	135	295	1,060	257	194	87	211	2,239
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Dam - Sluice Gate Protection, Spill Prevention

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6431 **End Date:** 4th Quarter 2005

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	319	0	0	0	0	0	319
Project Total:	0	0	319	0	0	0	0	0	319
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	319	0	0	0	0	0	319
Appropriations Total*	0	0	319	0	0	0	0	0	319
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Sluice Maintenance Gate Overhaul

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6348 **End Date:** 4th Quarter 2004

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

Overhaul of the sluice maintenance gate is recommended every 15 to 20 years. The gate is located underwater, so the extent of the work cannot be determined until it is floated ashore. This project designs a method for floating the maintenance gate to the shore to conduct necessary repairs, replacements, or refurbish worn hoist system components.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	118	0	0	0	0	0	0	118
Project Total:	0	118	0	0	0	0	0	0	118
Fund Appropriations/Allocations									
Seattle City Light Fund	0	118	0	0	0	0	0	0	118
Appropriations Total*	0	118	0	0	0	0	0	0	118
O & M Costs (Savings)			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 - Spillgate Hoist House Rehab & Oil Control

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6349 **End Date:** 4th Quarter 2007

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	127	323	0	85	0	0	0	535
Project Total:	0	127	323	0	85	0	0	0	535
Fund Appropriations/Allocations									
Seattle City Light Fund	0	127	323	0	85	0	0	0	535
Appropriations Total*	0	127	323	0	85	0	0	0	535
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Transformer Bay Rockfall Mitigation

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6357 **End Date:** 3rd Quarter 2008

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Transformer Bay Rockfall Mitigation project installs special rigging across the river from the transformer bays to allow re-conductoring between the transformer and the outriggers at the top of the cliff without exposing personnel to potential rockfalls. This project also funds reconductors for Unit 55, damaged by several rockfall incidents.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	88	6	232	312	502	174	0	0	1,314
Project Total:	88	6	232	312	502	174	0	0	1,314
Fund Appropriations/Allocations									
Seattle City Light Fund	88	6	232	312	502	174	0	0	1,314
Appropriations Total*	88	6	232	312	502	174	0	0	1,314
O & M Costs (Savings)			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 - Unit 51 Turbine Runner

BCL Name: Generation

BCL Code SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1996

Project ID: 6124

End Date: 4th Quarter 2004

Location: 10382 Boundary Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Boundary Dam - Unit 51 Turbine Runner overhaul refurbishes the dam's turbine to an "as new" condition by replacing or refurbishing worn turbine components or installing a new turbine runner. The project improves turbine efficiency, increases operational flexibility, and increases overall generating reliability. Major activities of this project include the purchase of a new runner (same design as Units 52, 53 and 54); the purchase of additional turbine components, such as self-lubricating bushings; disassembly of the turbine/generator; evaluation of the condition of parts; and, where indicated, refurbishment, replacement, or modification of parts and reassembly with the new parts.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	5,160	87	0	0	0	0	0	0	5,247
Project Total:	5,160	87	0	0	0	0	0	0	5,247
Fund Appropriations/Allocations									
Seattle City Light Fund	5,160	87	0	0	0	0	0	0	5,247
Appropriations Total*	5,160	87	0	0	0	0	0	0	5,247
O & M Costs (Savings)			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 - Unit 53 Turbine Runner

BCL Name: Generation

BCL Code SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1996

Project ID: 6126

End Date: 1st Quarter 2004

Location: 10382 Boundary Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Boundary Dam - Unit 53 Turbine Runner overhaul refurbishes the Dam's turbine to an "as new" condition. This is accomplished by replacing or refurbishing worn turbine components and by installing a new turbine runner. The goals for this project are improved turbine efficiency, increased operational flexibility, and increased overall generating reliability. Major activities include the purchase of a new runner (same design as Units 51, 52 and 54); the purchase of additional turbine components such as self-lubricating bushings; disassembly of the turbine/generator; evaluation of the condition of parts; refurbishment, replacement, or modification of parts; and reassembly with the new, refurbished, or modified parts.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,839	326	0	0	0	0	0	0	5,165
Project Total:	4,839	326	0	0	0	0	0	0	5,165
Fund Appropriations/Allocations									
Seattle City Light Fund	4,839	326	0	0	0	0	0	0	5,165
Appropriations Total*	4,839	326	0	0	0	0	0	0	5,165
O & M Costs (Savings)			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 - Unit 55 Generator Rebuild

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6303 **End Date:** 1st Quarter 2009

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project repairs the Unit 55 Generator stator, which has been damaged by long-term exposure to excessive vibration inherent in the original generator design. (The stator is the stationary hollow cylinder in which the magnet rotates to generate electricity.) Although the vibration problem was resolved in the mid-1990s, the life of the stator was reduced by 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	6,199	832	91	0	7,122
Project Total:	0	0	0	0	6,199	832	91	0	7,122
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	6,199	832	91	0	7,122
Appropriations Total*	0	0	0	0	6,199	832	91	0	7,122
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Unit 56 Generator Rebuild

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6354 **End Date:** 4th Quarter 2010

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

As part of a programmatic series of rehabilitation projects for 10 aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract for rewinding and refurbishing the generator. Shares of this project's expenditures are anticipated to occur after 2009. 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	6,410	871	7,281
Project Total:	0	0	0	0	0	0	6,410	871	7,281
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	6,410	871	7,281
Appropriations Total*	0	0	0	0	0	0	6,410	871	7,281
O & M Costs (Savings)			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 - Units 51-54 Turbine Pit Cranes

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2010
Project ID: 6350 **End Date:** 4th Quarter 2010

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	123	123
Project Total:	0	0	0	0	0	0	0	123	123
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	123	123
Appropriations Total*	0	0	0	0	0	0	0	123	123
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam - Units 51-56 Control Board Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6343 **End Date:** 3rd Quarter 2008

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Dam - Units 51-56 Control Board Upgrade project provides funding for a purchase and install contract with an electrical contractor or supplier to upgrade or replace Unit 51-56 unit control boards, as necessary, to provide full interface with a new network-based control system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	98	0	161	1,368	279	0	0	1,906
Project Total:	0	98	0	161	1,368	279	0	0	1,906
Fund Appropriations/Allocations									
Seattle City Light Fund	0	98	0	161	1,368	279	0	0	1,906
Appropriations Total*	0	98	0	161	1,368	279	0	0	1,906
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Dam - Units 51-56 Penstock Flow Monitoring

BCL Name: Generation **BCL Code:** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6383 **End Date:** 2nd Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	108	293	78	0	0	0	0	479
Project Total:	0	108	293	78	0	0	0	0	479
Fund Appropriations/Allocations									
Seattle City Light Fund	0	108	293	78	0	0	0	0	479
Appropriations Total*	0	108	293	78	0	0	0	0	479
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam East Access Road Culvert-Drainage Provisions

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6409 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	211	44	0	0	0	0	255
Project Total:	0	0	211	44	0	0	0	0	255
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	211	44	0	0	0	0	255
Appropriations Total*	0	0	211	44	0	0	0	0	255
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Dam Headgate Hoist Room Upgrades

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6408 **End Date:** 3rd Quarter 2008

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	211	59	71	0	0	341
Project Total:	0	0	0	211	59	71	0	0	341
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	211	59	71	0	0	341
Appropriations Total*	0	0	0	211	59	71	0	0	341
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Dam Trashrack & Trashrake Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6338 **End Date:** 1st Quarter 2010

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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 built. The trashrack prevents debris from going into the penstocks, and 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	0	0	0	0	143	144
Project Total:	1	0	0	0	0	0	0	143	144
Fund Appropriations/Allocations									
Seattle City Light Fund	1	0	0	0	0	0	0	143	144
Appropriations Total*	1	0	0	0	0	0	0	143	144
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Facilities - Fall Protection & Ladder Upgrades

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6430 **End Date:** 2nd Quarter 2008
Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project identifies and replaces ladders, stairs, handrails, etc., throughout the entire Boundary facility to comply with specifications of the Washington Administrative Code (WAC) for current fall protection and other safety requirements. Depending on the condition of the ladder or stairs in question, swing gates, handrails, landings and modified stair treads will be installed. If a ladder is not needed, it will be removed or otherwise disabled.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	247	14	0	0	261
Project Total:	0	0	0	0	247	14	0	0	261
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	247	14	0	0	261
Appropriations Total*	0	0	0	0	247	14	0	0	261
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Facility - Electrical System Upgrades

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6432 **End Date:** 2nd Quarter 2011
Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project upgrades the electrical system/equipment at locations at the Boundary Dam site, including the Forebay bubbler compressor room, emergency generator building, Dam Access Tunnel, and Switchyard. The project also replaces the Control Room visual display (the "Mimic Bus").

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	37	233	56	234	347	907
Project Total:	0	0	0	37	233	56	234	347	907
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	37	233	56	234	347	907
Appropriations Total*	0	0	0	37	233	56	234	347	907
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Facility - Improve Radio Systems

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6412 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the existing radio system, including installing a new simulcast system to prevent the overlap of the existing signals, and installation of radiax cable in the area to provide radio coverage where it currently is unavailable.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	217	743	0	0	0	0	960
Project Total:	0	0	217	743	0	0	0	0	960
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	217	743	0	0	0	0	960
Appropriations Total*	0	0	217	743	0	0	0	0	960
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Mucking Tunnel Drip Shields

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6407 **End Date:** 4th Quarter 2007

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	243	0	0	0	243
Project Total:	0	0	0	0	243	0	0	0	243
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	243	0	0	0	243
Appropriations Total*	0	0	0	0	243	0	0	0	243
O & M Costs (Savings)			0	0	0	0	0	0	

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Boundary Powerhouse - Network Control System Implementation

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6344 **End Date:** 1st Quarter 2007

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	260	667	234	7	0	0	0	1,168
Project Total:	0	260	667	234	7	0	0	0	1,168
Fund Appropriations/Allocations									
Seattle City Light Fund	0	260	667	234	7	0	0	0	1,168
Appropriations Total*	0	260	667	234	7	0	0	0	1,168
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Powerhouse - Replace Transformer Disconnect Switch

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6411 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	59	383	0	0	0	0	442
Project Total:	0	0	59	383	0	0	0	0	442
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	59	383	0	0	0	0	442
Appropriations Total*	0	0	59	383	0	0	0	0	442
O & M Costs (Savings)			0	0	0	0	0	0	

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

Boundary Powerhouse - Units 51-56 Governor Controls Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6340 **End Date:** 3rd Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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 Units 51-56, new distributing valves for Units 51-54, and installs the equipment, including its interface with new and existing unit control systems.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	839	1,207	216	0	0	0	0	2,262
Project Total:	0	839	1,207	216	0	0	0	0	2,262
Fund Appropriations/Allocations									
Seattle City Light Fund	0	839	1,207	216	0	0	0	0	2,262
Appropriations Total*	0	839	1,207	216	0	0	0	0	2,262
O & M Costs (Savings)			0	0	0	0	0	0	

Boundary Powerhouse Unit 55/56 Intake Gate Rock Guard Instal

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6341 **End Date:** 1st Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Boundary Powerhouse Unit 55/56 Intake Gate Rock Guard Installation project installs rock traps for Units 55 and 56 at the forebay end of their penstocks.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	267	3	0	0	0	0	270
Project Total:	0	0	267	3	0	0	0	0	270
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	267	3	0	0	0	0	270
Appropriations Total*	0	0	267	3	0	0	0	0	270
O & M Costs (Savings)			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 Unit 51 Generator Rebuild

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6351 **End Date:** 4th Quarter 2011

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for 10 aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract for rewinding and refurbishing the generators. 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	6,574	6,574
Project Total:	0	0	0	0	0	0	0	6,574	6,574
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	6,574	6,574
Appropriations Total*	0	0	0	0	0	0	0	6,574	6,574
O & M Costs (Savings)			0	0	0	0	0	0	

Broad Street Substation Networks

BCL Name: Distribution **BCL Code:** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 8203 **End Date:** 4th Quarter 2010

Location: 6th Ave. N **Neighborhood District:** Downtown
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** South Lake Union

The Broad Street Substation Networks project provides added capacity and improved electrical system reliability to City Light customers in the Broad Street Substation service area. The project ensures existing customers have reliable electric service and new customers can be connected to the system. Work may include installing new civil facilities (vaults and conduits), reconductoring and relocating primary feeders, upgrading/optimizing network transformers, adding and separating secondary bus ties, installing fire wrap on cables, transferring load between networks (cuts and taps), installing real-time ampacity equipment, installing primary switches for load transfer or sectionalizing, installing or replacing network protectors, installing fire protection systems, rebalancing feeders, and improving power quality.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	22,592	4,707	4,311	4,407	4,890	5,017	5,116	5,220	56,260
Project Total:	22,592	4,707	4,311	4,407	4,890	5,017	5,116	5,220	56,260
Fund Appropriations/Allocations									
Seattle City Light Fund	22,592	4,707	4,311	4,407	4,890	5,017	5,116	5,220	56,260
Appropriations Total*	22,592	4,707	4,311	4,407	4,890	5,017	5,116	5,220	56,260
O & M Costs (Savings)			0	0	0	0	0	0	

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

Building Envelope Upgrades

BCL Name: Finance & Administration
Type: Rehabilitation or Restoration
Project ID: 9072

BCL Code: SCL550
Start Date: 1st Quarter 1986
End Date: 3rd Quarter 2010

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Building Envelope Upgrades project replaces or restores exterior moisture and thermal barrier components of buildings. Roofing and insulation, windows, siding, curtain walls and doors may be refurbished or upgraded either to preserve a building's structural integrity or to enhance a building's thermal performance to conform to the Green Building Council's LEED silver standard. Replacement schedules are based on historical records, as well as periodic inspections. At Ross Powerhouse, replacement of the roofing system was funded by this project in 2003, as well as the restoration and waterproofing of the building exterior, including expansion joints.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	5,628	71	19	192	106	108	110	112	6,346
Project Total:	5,628	71	19	192	106	108	110	112	6,346
Fund Appropriations/Allocations									
Seattle City Light Fund	5,628	71	19	192	106	108	110	112	6,346
Appropriations Total*	5,628	71	19	192	106	108	110	112	6,346
O & M Costs (Savings)			0	0	0	0	0	0	

Burien Undergrounding: 1st Ave South Phase I

BCL Name: Distribution
Type: Rehabilitation or Restoration
Project ID: 8321

BCL Code: SCL350
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2006

Location: 1st Ave. S/148th Ave.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,040	0	0	0	0	0	2,040
Project Total:	0	0	2,040	0	0	0	0	0	2,040
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	2,040	0	0	0	0	0	2,040
Appropriations Total*	0	0	2,040	0	0	0	0	0	2,040
O & M Costs (Savings)			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 - Habitat Conservation Plan

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2000
Project ID: 6214 **End Date:** 4th Quarter 2004

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Cedar Falls - Habitat Conservation Plan project implements environmental mitigation measures for the Cedar Falls Hydroelectric Project. This action is required to meet City Light's contribution to the Cedar River Habitat Conservation Plan. City Light's efforts combine with mitigation and enhancement projects funded by Seattle Public Utilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	5,136	249	0	0	0	0	0	0	5,385
Project Total:	5,136	249	0	0	0	0	0	0	5,385
Fund Appropriations/Allocations									
Seattle City Light Fund	5,136	249	0	0	0	0	0	0	5,385
Appropriations Total*	5,136	249	0	0	0	0	0	0	5,385
O & M Costs (Savings)			0	0	0	0	0	0	

Cedar Falls - Intake Gate Replacement

BCL Name: Generation **BCL Code** SCL250
Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 6171 **End Date:** 4th Quarter 2006

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Cedar Falls - Intake Gate Replacement project provides a new intake gate at the Cedar Falls Masonry Dam, completed in 2000. A Dam Failure Emergency Warning System was completed in 2004. The last remaining item is to modify the intake gate closure controls, allowing remote operation at the powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	6,498	150	211	180	0	0	0	0	7,039
Project Total:	6,498	150	211	180	0	0	0	0	7,039
Fund Appropriations/Allocations									
Seattle City Light Fund	6,498	150	211	180	0	0	0	0	7,039
Appropriations Total*	6,498	150	211	180	0	0	0	0	7,039
O & M Costs (Savings)			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 - Rehab/Reline Penstocks

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6358 **End Date:** 4th Quarter 2010

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project extends the life of the two penstocks at Cedar Falls. A penstock is a conduit or pipeline through which water travels to run the turbines and generate power. The project includes relining the upper portions of the penstocks, performing a seismic upgrade of penstock bridges, repairing sagging or broken penstock support saddles, and touching up exterior paint.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	47	2,687	30	30	2,794
Project Total:	0	0	0	0	47	2,687	30	30	2,794
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	47	2,687	30	30	2,794
Appropriations Total*	0	0	0	0	47	2,687	30	30	2,794
O & M Costs (Savings)			0	0	0	0	0	0	

Cedar Falls Powerhouse - DC Station Service Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: 6331 **End Date:** 2nd Quarter 2008

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Cedar Falls Powerhouse - DC Station Service project replaces the existing crane motor-generator set with a solid-state rectifier and upgrades the direct-current (DC) panel in the control room.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	117	31	0	0	148
Project Total:	0	0	0	0	117	31	0	0	148
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	117	31	0	0	148
Appropriations Total*	0	0	0	0	117	31	0	0	148
O & M Costs (Savings)			0	0	0	0	0	0	

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Cedar Falls Valvehouse Rehabilitation

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6324 **End Date:** 3rd Quarter 2010

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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 would include replacement of exterior windows, exterior structural improvements, and oil spill prevention.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	364	364
Project Total:	0	0	0	0	0	0	0	364	364
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	364	364
Appropriations Total*	0	0	0	0	0	0	0	364	364
O & M Costs (Savings)			0	0	0	0	0	0	

Cedar Falls/South Fork Tolt - Minor Improvements Program

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6406 **End Date:** 4th Quarter 2015

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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 Cedar Falls & South Fork Tolt Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	214	307	216	81	83	199	1,100
Project Total:	0	0	214	307	216	81	83	199	1,100
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	214	307	216	81	83	199	1,100
Appropriations Total*	0	0	214	307	216	81	83	199	1,100
O & M Costs (Savings)			0	0	0	0	0	0	

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Central Arterial Streetlights Major Maintenance

BCL Name: Distribution	BCL Code: SCL350
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2000
Project ID: 8212	End Date: 4th Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The Central Arterial Streetlights Major Maintenance project provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the downtown streetlight system. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining those lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed underground. Projects include streetlight pole and foundation work, installation of streetlights and underground infrastructure replacement.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	2,428	867	770	765	822	843	860	877	8,232
Project Total:	2,428	867	770	765	822	843	860	877	8,232
Fund Appropriations/Allocations									
Seattle City Light Fund	2,428	867	770	765	822	843	860	877	8,232
Appropriations Total*	2,428	867	770	765	822	843	860	877	8,232
O & M Costs (Savings)			0	0	0	0	0	0	

Communications Improvements

BCL Name: Distribution	BCL Code: SCL350
Type: Improved Facility	Start Date: 1st Quarter 1992
Project ID: 9009	End Date: 4th Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The Communications Improvements project provides for unforeseen emergency work on City Light's communications systems. This ongoing program provides funding to replace critical communications components due to failure, changing regulatory requirements, or upgrade requirements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	6,645	236	256	288	212	216	220	224	8,297
Project Total:	6,645	236	256	288	212	216	220	224	8,297
Fund Appropriations/Allocations									
Seattle City Light Fund	6,645	236	256	288	212	216	220	224	8,297
Appropriations Total*	6,645	236	256	288	212	216	220	224	8,297
O & M Costs (Savings)			0	0	0	0	0	0	

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Complex Billing System

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: 9932

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This is a placeholder for the Complex Billing System project, which constructs a new business process, implemented through software applications, to perform billing of Industrial and Commercial customers with complex rate structures or interval billing. This includes two rate classes: Large General Service and High Demand. These rate classes have less than 200 accounts, but provide 35% of the utility's rate revenues. The new system replaces the existing Industrial/Commercial Subsidiary Billing System (ICSB) and the Seattle MeterWatch application.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	1	0	0	0	0	0	1
Project Total:	0	0	1	0	0	0	0	0	1
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1	0	0	0	0	0	1
Appropriations Total*	0	0	1	0	0	0	0	0	1
O & M Costs (Savings)			0	0	0	0	0	0	

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Consolidated Customer Service System

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 1995

Project ID: 9910

End Date: 4th Quarter 2004

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

The Consolidated Customer Service System (CCSS) provides customer information and billing for electrical services through City Light and for water, wastewater, solid waste and recycling services through Seattle Public Utilities. At the core of the system is the Banner commercial software package with some modifications. This project funds the system's first major upgrade to a new version of Banner which supports a commercially sustainable system and improved customer service operations. The new release includes technology advances and improved customer contact services, account management services, and billing capabilities. With the new release in place, E-business and increased web access are planned to respond to customer requests. The new release will be evaluated for industrial and commercial billing functionality.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	49,938	4,629	1	0	0	0	0	0	54,568
Project Total:	49,938	4,629	1	0	0	0	0	0	54,568
Fund Appropriations/Allocations									
Seattle City Light Fund	49,938	4,629	1	0	0	0	0	0	54,568
Appropriations Total*	49,938	4,629	1	0	0	0	0	0	54,568
O & M Costs (Savings)			0	0	0	0	0	0	

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Customer Data Services (CMart)

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2001

Project ID: 9926

End Date: 4th Quarter 2004

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

The Customer Data Services (CMart) project provides a data repository to support query, ad hoc reporting, and data extract demands of City Light staff. The system provides premise, meter, consumption, billing, technical metering, and meter reading data by extracting and centralizing data from various systems, including the Consolidated Customer Service System (CCSS), Itron, City Light Advanced Meter System (CLAMS), and the Industrial and Commercial Subsidiary Billing (ICSB). This allows City Light staff to quickly respond to customer inquiries, identify future marketing areas, and resolve customer billing and service issues in a proactive and timely manner by providing high-level summary reporting, as well as more detailed reports.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7,072	1,392	0	0	0	0	0	0	8,464
Project Total:	7,072	1,392	0	0	0	0	0	0	8,464
Fund Appropriations/Allocations									
Seattle City Light Fund	7,072	1,392	0	0	0	0	0	0	8,464
Appropriations Total*	7,072	1,392	0	0	0	0	0	0	8,464
O & M Costs (Savings)			0	0	0	0	0	0	

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Dallas Ave. 26 kV Crossing

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: 8322

End Date: 4th Quarter 2005

Location: Dallas Ave. S/14th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Dallas Avenue 26 kV Crossing project installs two 26 kV 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, including several wind tunnels. The existence of a second supply crossing also adds to system flexibility, allowing maintenance to be performed without reducing customer load. A previous line crossing the Duwamish at this site was removed in 2003.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	914	0	0	0	0	0	914
Project Total:	0	0	914	0	0	0	0	0	914
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	914	0	0	0	0	0	914
Appropriations Total*	0	0	914	0	0	0	0	0	914
O & M Costs (Savings)			0	0	0	0	0	0	

Dam Safety Program

BCL Name: Generation

BCL Code: SCL250

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: 6389

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	83	124	127	136	138	142	143	893
Project Total:	0	83	124	127	136	138	142	143	893
Fund Appropriations/Allocations									
Seattle City Light Fund	0	83	124	127	136	138	142	143	893
Appropriations Total*	0	83	124	127	136	138	142	143	893
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo - Minor Improvements Program

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6403 **End Date:** 4th Quarter 2015

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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 Diablo Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	658	1,089	1,102	806	1,137	1,043	5,835
Project Total:	0	0	658	1,089	1,102	806	1,137	1,043	5,835
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	658	1,089	1,102	806	1,137	1,043	5,835
Appropriations Total*	0	0	658	1,089	1,102	806	1,137	1,043	5,835
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Dam Spillgate Control Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 6238 **End Date:** 1st Quarter 2006

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	88	10	258	78	0	0	0	0	434
Project Total:	88	10	258	78	0	0	0	0	434
Fund Appropriations/Allocations									
Seattle City Light Fund	88	10	258	78	0	0	0	0	434
Appropriations Total*	88	10	258	78	0	0	0	0	434
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo Powerhouse - 240kV Bus Tap for Station Service

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6413 **End Date:** 4th Quarter 2010

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	82	0	0	1,178	589	23	1,872
Project Total:	0	0	82	0	0	1,178	589	23	1,872
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	82	0	0	1,178	589	23	1,872
Appropriations Total*	0	0	82	0	0	1,178	589	23	1,872
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Powerhouse - Butterfly Valves Rehabilitation

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2008
Project ID: 6418 **End Date:** 4th Quarter 2009

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project determines the specific causes of the leakage from the Diablo Powerhouse butterfly valves and corrects the problem by repairing or replacing deteriorated components. The valves cannot be inspected until the supply tunnel is drained; the next tunnel drain is scheduled in 2009. The most likely cause of the leakage is worn valve seats and the project will likely attempt to repair these seats or replace them if a repair is not possible.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	39	697	0	736
Project Total:	0	0	0	0	0	39	697	0	736
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	39	697	0	736
Appropriations Total*	0	0	0	0	0	39	697	0	736
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo Powerhouse - DC Lighting Systems Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6365 **End Date:** 4th Quarter 2007

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	16	175	0	97	0	0	0	288
Project Total:	0	16	175	0	97	0	0	0	288
Fund Appropriations/Allocations									
Seattle City Light Fund	0	16	175	0	97	0	0	0	288
Appropriations Total*	0	16	175	0	97	0	0	0	288
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Powerhouse - Install Remote Control Load Interruptors

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6417 **End Date:** 3rd Quarter 2006

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the manually operated disconnects, DISC 240-35, DISC 240-36, and DISC240-41, with remotely controllable motor-operated load interruptors.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	259	208	0	0	0	0	467
Project Total:	0	0	259	208	0	0	0	0	467
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	259	208	0	0	0	0	467
Appropriations Total*	0	0	259	208	0	0	0	0	467
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo Powerhouse - Rebuild Generator Unit 31

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2009
Project ID: 6422 **End Date:** 4th Quarter 2011

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 31 at Diablo Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	32	5,153	5,185
Project Total:	0	0	0	0	0	0	32	5,153	5,185
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	32	5,153	5,185
Appropriations Total*	0	0	0	0	0	0	32	5,153	5,185
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Powerhouse - Replace 5 kV Switchgear

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6364 **End Date:** 4th Quarter 2009

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	59	287	361	303	8	0	1,018
Project Total:	0	0	59	287	361	303	8	0	1,018
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	59	287	361	303	8	0	1,018
Appropriations Total*	0	0	59	287	361	303	8	0	1,018
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo Powerhouse - Replace Units 31-32 Governors

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6366 **End Date:** 4th Quarter 2010

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	71	437	549	143	1,200
Project Total:	0	0	0	0	71	437	549	143	1,200
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	71	437	549	143	1,200
Appropriations Total*	0	0	0	0	71	437	549	143	1,200
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Powerhouse - U31-32 Current-Voltage Instrument Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6416 **End Date:** 4th Quarter 2007

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project upgrades the current and voltage measurement and control instruments for the main generation units at Diablo Powerhouse by purchasing and installing new Potential Transformers and Current Transformers.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	107	35	42	0	0	0	184
Project Total:	0	0	107	35	42	0	0	0	184
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	107	35	42	0	0	0	184
Appropriations Total*	0	0	107	35	42	0	0	0	184
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo Powerhouse - Upgrade Units 31&32 Wicket Gate Bushings

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6414 **End Date:** 4th Quarter 2005

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	179	0	0	0	0	0	179
Project Total:	0	0	179	0	0	0	0	0	179
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	179	0	0	0	0	0	179
Appropriations Total*	0	0	179	0	0	0	0	0	179
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Sewer System Improvement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6232 **End Date:** 1st Quarter 2009

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Diablo Sewer System Improvement project replaces or repairs numerous sewer pipe breaks, leaks, and sags in the combined Diablo sewer/drainage collection system. By doing so, this project eliminates potential overloads in the sewage treatment plant that can cause 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	0	0	210	714	0	925
Project Total:	1	0	0	0	0	210	714	0	925
Fund Appropriations/Allocations									
Seattle City Light Fund	1	0	0	0	0	210	714	0	925
Appropriations Total*	1	0	0	0	0	210	714	0	925
O & M Costs (Savings)			0	0	0	0	0	0	

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Diablo Switchyard Resurfacing

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6361 **End Date:** 4th Quarter 2006

Location: 502 Diablo St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project issues a construction contract to resurface the Diablo Switchyard by excavating and disposing of existing crushed rock covering the ground mat in the switchyard and installing new crushed rock in its place.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	53	208	0	0	0	0	261
Project Total:	0	0	53	208	0	0	0	0	261
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	53	208	0	0	0	0	261
Appropriations Total*	0	0	53	208	0	0	0	0	261
O & M Costs (Savings)			0	0	0	0	0	0	

Diablo Water System Improvements

BCL Name: Generation **BCL Code:** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6304 **End Date:** 2nd Quarter 2007

Location: Milepost 126 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project improves provision of water supply for the town of Diablo. Four subprojects provide a booster pump, backflow protection, a new well, and an upgraded tailrace pipe.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7	84	74	40	249	0	0	0	454
Project Total:	7	84	74	40	249	0	0	0	454
Fund Appropriations/Allocations									
Seattle City Light Fund	7	84	74	40	249	0	0	0	454
Appropriations Total*	7	84	74	40	249	0	0	0	454
O & M Costs (Savings)			0	0	0	0	0	0	

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Disaster Recovery/Business Continuity

BCL Name: Finance & Administration **BCL Code** SCL550
Type: New Investment **Start Date:** 1st Quarter 2001
Project ID: 9925 **End Date:** 4th Quarter 2005

Location: 700 5th Ave. **Neighborhood District:** Downtown
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Commercial Core

The Disaster Recovery/Business Continuity project provides information technology infrastructure upon which the Utility's critical business applications will be restored in the event of a disaster or other catastrophic failure. The specific deliverables of this project are design and implementation of the following: improvements to existing systems to increase network and application availability; implementation of fault-tolerant application servers and networks; wider use of load-balancing and failover systems; improvements to data archiving and retrieval systems; and design and implementation of disaster-recovery infrastructure to be managed off-site by either the City or a third party.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	382	132	1	0	0	0	0	0	515
Project Total:	382	132	1	0	0	0	0	0	515
Fund Appropriations/Allocations									
Seattle City Light Fund	382	132	1	0	0	0	0	0	515
Appropriations Total*	382	132	1	0	0	0	0	0	515
O & M Costs (Savings)			0	0	0	0	0	0	

Distribution Area Communications Networks

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 9307 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

This project provides fiber rings to City Light facilities to create a secure digital communications SONET network for Distribution system 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 that support Substation Automation, Distribution Automation, Distributed Generation, and automated meter reading.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,109	633	624	604	689	706	719	734	8,818
Project Total:	4,109	633	624	604	689	706	719	734	8,818
Fund Appropriations/Allocations									
Seattle City Light Fund	4,109	633	624	604	689	706	719	734	8,818
Appropriations Total*	4,109	633	624	604	689	706	719	734	8,818
O & M Costs (Savings)			0	0	0	0	0	0	

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Endangered Species Act Mitigation

BCL Name: Executive
Type: New Facility
Project ID: 6990

BCL Code: SCL150
Start Date: 1st Quarter 2000
End Date: 4th Quarter 2010

Location: South Fork Tolt River

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The ESA Program was established by Council Resolution 30272 in response to the listing of Puget Sound Chinook salmon and bull trout as threatened under the Endangered Species Act in 1999. The Executive and City Council sought to address responsibilities and legal liabilities of both Seattle Public Utilities (SPU) and City Light under the Act. City Light's efforts fall into three categories: research, watershed planning in the Skagit and the Snohomish (Tolt) basins in which the City owns hydroelectric facilities, and restoration and protection actions in those watersheds. SPU is responsible for this work at the Cedar River and Lake Washington.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	2,836	1,801	727	710	613	738	757	770	8,952
Project Total:	2,836	1,801	727	710	613	738	757	770	8,952
Fund Appropriations/Allocations									
Seattle City Light Fund	2,836	1,801	727	710	613	738	757	770	8,952
Appropriations Total*	2,836	1,801	727	710	613	738	757	770	8,952
O & M Costs (Savings)			0	0	0	0	0	0	

Environmental Learning Center

BCL Name: Generation
Type: New Facility
Project ID: 6988

BCL Code: SCL250
Start Date: 1st Quarter 2001
End Date: 1st Quarter 2006

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	16,301	7,010	255	100	0	0	0	0	23,666
Project Total:	16,301	7,010	255	100	0	0	0	0	23,666
Fund Appropriations/Allocations									
Seattle City Light Fund	16,301	7,010	255	100	0	0	0	0	23,666
Appropriations Total*	16,301	7,010	255	100	0	0	0	0	23,666
O & M Costs (Savings)			50	52	53	54	54	54	317

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Environmental Safeguarding and Remediation of Facilities

BCL Name: Finance & Administration **BCL Code** SCL550
Type: Improved Facility **Start Date:** 1st Quarter 1997
Project ID: 9152 **End Date:** 3rd Quarter 2010

Location: Project Covers Multiple Locations **Neighborhood District:** In more than one District
Neighborhood Plan: In more than one Plan **Urban Village:** In more than one Urban Village

The Environmental Safeguarding and Remediation of Facilities project prevents air and water pollution at City Light facilities. This project implements cost-appropriate solutions for identified environmental programs and provides facilities for meeting environmental and remediation concerns. Typical project elements 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	760	0	0	247	156	159	165	165	1,652
Project Total:	760	0	0	247	156	159	165	165	1,652
Fund Appropriations/Allocations									
Seattle City Light Fund	760	0	0	247	156	159	165	165	1,652
Appropriations Total*	760	0	0	247	156	159	165	165	1,652
O & M Costs (Savings)			0	0	0	0	0	0	

Facilities Infrastructure Improvements

BCL Name: Finance & Administration **BCL Code** SCL550
Type: Improved Facility **Start Date:** 1st Quarter 1997
Project ID: 9156 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Facilities Infrastructure Improvements project provides funding for upgrading or replacing structural, electrical or mechanical systems or major 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,005	35	124	47	48	49	50	51	1,409
Project Total:	1,005	35	124	47	48	49	50	51	1,409
Fund Appropriations/Allocations									
Seattle City Light Fund	1,005	35	124	47	48	49	50	51	1,409
Appropriations Total*	1,005	35	124	47	48	49	50	51	1,409
O & M Costs (Savings)			0	0	0	0	0	0	

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Facilities Regulatory Compliance

BCL Name: Finance & Administration

BCL Code: SCL550

Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: 9151

End Date: 4th Quarter 2010

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	8	0	0	62	63	65	66	68	332
Project Total:	8	0	0	62	63	65	66	68	332
Fund Appropriations/Allocations									
Seattle City Light Fund	8	0	0	62	63	65	66	68	332
Appropriations Total*	8	0	0	62	63	65	66	68	332
O & M Costs (Savings)			0	0	0	0	0	0	

Fire Protection Systems Modification

BCL Name: Generation

BCL Code: SCL250

Type: Improved Facility

Start Date: 1st Quarter 1993

Project ID: 6166

End Date: 1st Quarter 2009

Location: 10382 Boundary Rd.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Fire Protection Systems Modification project provides a water spray generator fire suppression system for Generators 41-44, with installation coinciding with the generator rebuilds. Scope includes design and installation of a water delivery system and a new control system for fire detection, alarming, and suppression activation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,378	243	415	156	250	116	218	0	2,776
Project Total:	1,378	243	415	156	250	116	218	0	2,776
Fund Appropriations/Allocations									
Seattle City Light Fund	1,378	243	415	156	250	116	218	0	2,776
Appropriations Total*	1,378	243	415	156	250	116	218	0	2,776
O & M Costs (Savings)			0	0	0	0	0	0	

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First Hill Network

BCL Name: Distribution
Type: Improved Facility
Project ID: 8301

BCL Code: SCL350
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2010

Location: 1100 Madison St. **Neighborhood District:** Downtown
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** First Hill

The First Hill Network project provides added capacity and improved electrical system reliability to City Light customers in the First Hill service area. This project provides existing customers with reliable electric service and ensures new customers are accommodated by the system. Work includes installation of new civil facilities (vaults and conduits), and reconductoring and relocation of primary feeders. Other work includes installation of fire wrap on cables, replacement of non-submersible network protectors, and rebalancing network feeders (cuts and taps). Future work includes upgrades to network transformers, additions and separations of secondary bus ties, installation of bus tie switches, replacement of failed cables, and related work.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,798	1,070	924	728	1,157	1,191	1,216	1,241	9,325
Project Total:	1,798	1,070	924	728	1,157	1,191	1,216	1,241	9,325
Fund Appropriations/Allocations									
Seattle City Light Fund	1,798	1,070	924	728	1,157	1,191	1,216	1,241	9,325
Appropriations Total*	1,798	1,070	924	728	1,157	1,191	1,216	1,241	9,325
O & M Costs (Savings)			0	0	0	0	0	0	

Generation - Civil-Mechanical Modification

BCL Name: Generation
Type: Improved Facility
Project ID: 6005

BCL Code: SCL250
Start Date: 1st Quarter 1979
End Date: 2nd Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7,836	1,237	477	149	0	0	0	0	9,699
Project Total:	7,836	1,237	477	149	0	0	0	0	9,699
Fund Appropriations/Allocations									
Seattle City Light Fund	7,836	1,237	477	149	0	0	0	0	9,699
Appropriations Total*	7,836	1,237	477	149	0	0	0	0	9,699
O & M Costs (Savings)			0	0	0	0	0	0	

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Generation - Electrical Enhancements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 1980
Project ID: 6087 **End Date:** Ongoing

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	5,693	1,685	801	49	0	0	0	0	8,228
Project Total:	5,693	1,685	801	49	0	0	0	0	8,228
Fund Appropriations/Allocations									
Seattle City Light Fund	5,693	1,685	801	49	0	0	0	0	8,228
Appropriations Total*	5,693	1,685	801	49	0	0	0	0	8,228
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge - Minor Improvements Program

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6404 **End Date:** 4th Quarter 2015

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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 Gorge Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	345	432	295	299	306	313	1,990
Project Total:	0	0	345	432	295	299	306	313	1,990
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	345	432	295	299	306	313	1,990
Appropriations Total*	0	0	345	432	295	299	306	313	1,990
O & M Costs (Savings)			0	0	0	0	0	0	

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Gorge Dam - Spillgate Control Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: 6222 **End Date:** 2nd Quarter 2007

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Gorge Dam - Spillgate Control Improvements project includes designing, procuring, and installing equipment and materials needed to assure reliable control of the two Gorge Dam spillgates, as directed by the System Control Center.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	92	0	0	27	123	0	0	0	242
Project Total:	92	0	0	27	123	0	0	0	242
Fund Appropriations/Allocations									
Seattle City Light Fund	92	0	0	27	123	0	0	0	242
Appropriations Total*	92	0	0	27	123	0	0	0	242
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge Dam - Spillgate Maintenance Bulkhead & Rehabilitation

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6221 **End Date:** 1st Quarter 2008

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Gorge Dam contains two 47- by 50-foot vertical-lift spillgates that regulate flow during floods. This project involves building a large maintenance bulkhead to install upstream of the spillgates, so the gates can be opened and work can be done without lowering the water level in Gorge Dam. The project also replaces deteriorated bolts at the two dam spillgates and makes other structural improvements to enhance structural integrity.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	1,553	43	0	0	1,596
Project Total:	0	0	0	0	1,553	43	0	0	1,596
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	1,553	43	0	0	1,596
Appropriations Total*	0	0	0	0	1,553	43	0	0	1,596
O & M Costs (Savings)			0	0	0	0	0	0	

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Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 6226 **End Date:** 4th Quarter 2005

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers (OCB) 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,032	311	303	0	0	0	0	0	1,646
Project Total:	1,032	311	303	0	0	0	0	0	1,646
Fund Appropriations/Allocations									
Seattle City Light Fund	1,032	311	303	0	0	0	0	0	1,646
Appropriations Total*	1,032	311	303	0	0	0	0	0	1,646
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge Powerhouse - Programmable Logic Controllers

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6369 **End Date:** 4th Quarter 2007

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the annunciator system relays at the Gorge Powerhouse with programmable-logic controllers.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	27	0	24	0	0	0	51
Project Total:	0	0	27	0	24	0	0	0	51
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	27	0	24	0	0	0	51
Appropriations Total*	0	0	27	0	24	0	0	0	51
O & M Costs (Savings)			0	0	0	0	0	0	

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Gorge Powerhouse - Transformer Bank 10 Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2000
Project ID: 6224 **End Date:** 4th Quarter 2006

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	25	26	269	131	0	0	0	0	451
Project Total:	25	26	269	131	0	0	0	0	451
Fund Appropriations/Allocations									
Seattle City Light Fund	25	26	269	131	0	0	0	0	451
Appropriations Total*	25	26	269	131	0	0	0	0	451
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge Powerhouse - Transformer Bank 22 Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6370 **End Date:** 4th Quarter 2005

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	1,812	655	0	0	0	0	0	2,467
Project Total:	0	1,812	655	0	0	0	0	0	2,467
Fund Appropriations/Allocations									
Seattle City Light Fund	0	1,812	655	0	0	0	0	0	2,467
Appropriations Total*	0	1,812	655	0	0	0	0	0	2,467
O & M Costs (Savings)			0	0	0	0	0	0	

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Gorge Powerhouse - Transformer Bank 24 Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6371 **End Date:** 4th Quarter 2007

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project purchases and installs three single-phase transformers for Bank 24 using the same specification as that used for the Gorge Powerhouse Transformer Bank 22 Replacement project (6370).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,284	1,007	30	0	0	0	2,321
Project Total:	0	0	1,284	1,007	30	0	0	0	2,321
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,284	1,007	30	0	0	0	2,321
Appropriations Total*	0	0	1,284	1,007	30	0	0	0	2,321
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge Powerhouse AC/DC System Upgrade & Cable Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6207 **End Date:** 4th Quarter 2008

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces AC and DC distribution panels, and control and power cabling, uniting them to DC control and alarm circuits with individual generators, to provide AC station service grounding at the Gorge Powerhouse for improved reliability.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	556	75	55	265	380	364	0	0	1,695
Project Total:	556	75	55	265	380	364	0	0	1,695
Fund Appropriations/Allocations									
Seattle City Light Fund	556	75	55	265	380	364	0	0	1,695
Appropriations Total*	556	75	55	265	380	364	0	0	1,695
O & M Costs (Savings)			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 Fire Protection Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6326 **End Date:** 2nd Quarter 2016

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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. Piping, valving, and nozzles for a water delivery system, as well as a new control system for detection, alarming, and system initiation are included in the scope.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	137	137
Project Total:	0	0	0	0	0	0	0	137	137
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	137	137
Appropriations Total*	0	0	0	0	0	0	0	137	137
O & M Costs (Savings)			0	0	0	0	0	0	

Gorge Powerhouse Unit 24 Turbine Runner Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 6219 **End Date:** 4th Quarter 2007

Location: Milepost 121 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Gorge Powerhouse - Unit 24 Turbine Runner Replacement project refurbishes the turbine to "as-new" condition. Work includes installing a new turbine runner, 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.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	255	1,742	970	2,415	119	0	0	0	5,501
Project Total:	255	1,742	970	2,415	119	0	0	0	5,501
Fund Appropriations/Allocations									
Seattle City Light Fund	255	1,742	970	2,415	119	0	0	0	5,501
Appropriations Total*	255	1,742	970	2,415	119	0	0	0	5,501
O & M Costs (Savings)			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 Switchyard - Resurfacing

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: 6362

End Date: 4th Quarter 2006

Location: Milepost 121 State Hwy. 20

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project issues a construction contract to resurface the Gorge Switchyard. Resurfacing the switchyard entails excavating and disposing of existing crushed rock covering the ground mat, then installing new crushed rock in its place.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	45	192	0	0	0	0	237
Project Total:	0	0	45	192	0	0	0	0	237
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	45	192	0	0	0	0	237
Appropriations Total*	0	0	45	192	0	0	0	0	237
O & M Costs (Savings)			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.*

Hydro-Optimization Software

BCL Name: O & M Costs for City Light

BCL Code: SCL600

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: 9931

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The hydro-optimization software is a decision-support system called Vista that models the Seattle system loads, resources and contracts. Operators, managers, marketers, planners and schedulers will use the system to better plan, model and operate the Seattle system and its components in time frames ranging from hour-to-hour through year-to-year. During the demonstration phase (scheduled for 2004), historic static data will be used in the modeling efforts. If SCL is convinced Vista is a worthwhile product, the implementation phase will begin. During this phase, real-time data from Seattle's systems will be integrated into the Vista model. Implementation is expected to cost \$500,000. A yearly license fee for support and upgrades will also apply and will be covered in the O&M budget.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Power Management Budget Control Level can be spent to pay for the Hydro Optimization Program (Project ID=9931) until authorized by a future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	510	0	0	0	0	0	510
Project Total:	0	0	510	0	0	0	0	0	510
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	510	0	0	0	0	0	510
Appropriations Total*	0	0	510	0	0	0	0	0	510
O & M Costs (Savings)			0	0	0	0	0	0	

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

Information Technology Infrastructure

BCL Name: Finance & Administration

BCL Code SCL550

Type: New Investment

Start Date: 1st Quarter 1991

Project ID: 9915

End Date: 4th Quarter 2004

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Information Technology Infrastructure project provides hardware and software for activities supporting City Light information technology programs and projects. These activities include GroupWise, remote connectivity, E-tagging, the City InWeb and network, common and City Light applications, UNIX services, and infrastructure change management. The infrastructure is upgraded/replaced based upon a combination of factors, such as maintenance schedules, equipment warranties, availability of vendor support, Gartner recommendations, application growth, and security demands. This project maintains a stable, reliable computing environment at the utility. Components purchased by this project include servers, network and communications equipment, and application/operating system software.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	22,201	2,304	1	0	0	0	0	0	24,506
Project Total:	22,201	2,304	1	0	0	0	0	0	24,506
Fund Appropriations/Allocations									
Seattle City Light Fund	22,201	2,304	1	0	0	0	0	0	24,506
Appropriations Total*	22,201	2,304	1	0	0	0	0	0	24,506
O & M Costs (Savings)			0	0	0	0	0	0	

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Information Technology Projects

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: 9935

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Information Technology Projects program provides central budgeting for all information technology capital projects. The budget is disbursed into specific projects at the decision of City Light management. Covered in this funding mechanism are the following projects: Consolidated Customer Service System (9910), Disaster Recovery/Business Continuity (9925), Information Technology Infrastructure (9915), Mapping System for Non-Network Areas (9934), Work Process Management System (9927), and Complex Billing System (9932). For detail on those specific projects, refer to the descriptions elsewhere in the City Light CIP.

During the 2005 budget process, the City Council adopted the following proviso related to this project: No more than \$2,304,000 of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for Information Technology Projects (Project ID=9935) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	6,045	8,483	7,651	7,690	7,934	8,404	46,207
Project Total:	0	0	6,045	8,483	7,651	7,690	7,934	8,404	46,207
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	6,045	8,483	7,651	7,690	7,934	8,404	46,207
Appropriations Total*	0	0	6,045	8,483	7,651	7,690	7,934	8,404	46,207
O & M Costs (Savings)			0	0	0	0	0	0	

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Interbay Substation

BCL Name: Distribution
Type: New Facility
Project ID: 7756

BCL Code: SCL350
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2010

Location: 17th West

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project plans, designs, and constructs a 26-kV substation in the Interbay area. The Department acquired land at 17th West and West Bertona in 2001 and planning has continued since then. 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.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Distribution CIP Budget Control Level can be spent to pay for the Interbay Substation (Project ID=7756) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	2,400	78	0	11,500	28,002	372	3	3	42,358
Project Total:	2,400	78	0	11,500	28,002	372	3	3	42,358
Fund Appropriations/Allocations									
Seattle City Light Fund	2,400	78	0	11,500	28,002	372	3	3	42,358
Appropriations Total*	2,400	78	0	11,500	28,002	372	3	3	42,358
O & M Costs (Savings)			0	0	0	0	0	0	

Ladder Creek Garden Irrigation and Illumination

BCL Name: Generation
Type: Rehabilitation or Restoration
Project ID: 6234

BCL Code: SCL250
Start Date: 3rd Quarter 2001
End Date: 3rd Quarter 2006

Location: Milepost 126 State Hwy. 20

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Ladder Creek Garden Irrigation and Illumination project provides an assured supply of irrigation water to Ladder Creek Garden behind the Gorge Powerhouse. The electrical upgrade restores the lighting to the historical conditions.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7	50	127	388	3	0	0	0	575
Project Total:	7	50	127	388	3	0	0	0	575
Fund Appropriations/Allocations									
Seattle City Light Fund	7	50	127	388	3	0	0	0	575
Appropriations Total*	7	50	127	388	3	0	0	0	575
O & M Costs (Savings)			0	0	0	0	0	0	

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Maple Valley Sno-King 230 kV Line Restoration

BCL Name: Distribution **BCL Code** SCL350
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1998
Project ID: 7054 **End Date:** 4th Quarter 2004

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

This project restores the Maple Valley to Sno-King 230 kV transmission line consistent with ratings assumed by the Western Systems Coordinating Council (WSCC). Work includes vegetation clearing along right-of-way and line work, including replacement of a tower with a pole, and raising certain conductors to obtain necessary line-clearance heights.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	3,597	5	0	0	0	0	0	0	3,602
Project Total:	3,597	5	0	0	0	0	0	0	3,602
Fund Appropriations/Allocations									
Seattle City Light Fund	3,597	5	0	0	0	0	0	0	3,602
Appropriations Total*	3,597	5	0	0	0	0	0	0	3,602
O & M Costs (Savings)			0	0	0	0	0	0	

Mapping System for Non-Network Areas

BCL Name: Finance & Administration **BCL Code** SCL550
Type: New Investment **Start Date:** 1st Quarter 2005
Project ID: 9934 **End Date:** 4th Quarter 2005

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Mapping System for Non-Network Areas provides an electronic, GIS model of City Light's Distribution System and provides automated mapping, and CAD design and drawing capabilities. This project will provide newer versions of ACAD and Arc/Info GIS software and upgraded SCL GIS applications. In addition, SCL's GIS technology will be upgraded in tandem with the Citywide GIS, which is undergoing a major technology upgrade. These Citywide base layers are incorporated into SCL's GIS applications so they must remain technically compatible.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	1	0	0	0	0	0	1
Project Total:	0	0	1	0	0	0	0	0	1
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1	0	0	0	0	0	1
Appropriations Total*	0	0	1	0	0	0	0	0	1
O & M Costs (Savings)			0	0	0	0	0	0	

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Massachusetts Street Substation Networks

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 8202 **End Date:** 4th Quarter 2010

Location: 1555 Utah Ave. S **Neighborhood District:** Greater Duwamish
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Massachusetts Street Substation Networks project adds capacity and improves reliability of the electrical system for City Light customers in the Massachusetts Street Substation service area. The project ensures existing customers continue to have reliable electric service and new customers can be connected to the system. Work may include installing new civil facilities (vaults and conduits), reconductoring and relocating primary feeders, upgrading network transformers, additions and separations to secondary bus ties, installing fire wrap on cables, transferring load between networks (cuts and taps), installing real-time ampacity equipment, installing primary switches for load transfer or sectionalizing, installing or replacing network protectors, installing fire protection systems, rebalancing feeders, and improving manhole ground protection. Work will be coordinated with replacement of the Alaskan Way Viaduct where possible.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	3,593	491	578	243	478	492	502	512	6,889
Project Total:	3,593	491	578	243	478	492	502	512	6,889
Fund Appropriations/Allocations									
Seattle City Light Fund	3,593	491	578	243	478	492	502	512	6,889
Appropriations Total*	3,593	491	578	243	478	492	502	512	6,889
O & M Costs (Savings)			0	0	0	0	0	0	

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Meter Additions

BCL Name: Distribution
Type: New Facility
Project ID: 8054

BCL Code: SCL350
Start Date: 1st Quarter 1991
End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The purpose of the Meter Additions project is to provide 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 5,000 meters annually for new or upgraded commercial and residential customer electrical services; obsolete meter exchanges, an exchange of approximately 6,500 obsolete meters annually (out of 380,000 in the distribution system); and new technology and automated metering options. This last type of work includes auditing new services, pilot projects, and the study of new technologies, memberships, net-metering and the impacts on the distribution system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	38,246	2,929	3,380	3,757	4,481	4,604	4,697	4,791	66,885
Project Total:	38,246	2,929	3,380	3,757	4,481	4,604	4,697	4,791	66,885
Fund Appropriations/Allocations									
Seattle City Light Fund	38,246	2,929	3,380	3,757	4,481	4,604	4,697	4,791	66,885
Appropriations Total*	38,246	2,929	3,380	3,757	4,481	4,604	4,697	4,791	66,885
O & M Costs (Savings)			0	0	0	0	0	0	

Miscellaneous Building Improvements

BCL Name: Finance & Administration
Type: Improved Facility
Project ID: 9007

BCL Code: SCL550
Start Date: 1st Quarter 1992
End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Miscellaneous Building Improvements project provides funds for design, materials, and construction for a variety of small projects not large enough to merit separate capital projects. The project also provides funds for urgent, unscheduled improvements associated with City Light's general plant.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	11,895	276	502	236	116	115	118	119	13,377
Project Total:	11,895	276	502	236	116	115	118	119	13,377
Fund Appropriations/Allocations									
Seattle City Light Fund	11,895	276	502	236	116	115	118	119	13,377
Appropriations Total*	11,895	276	502	236	116	115	118	119	13,377
O & M Costs (Savings)			0	0	0	0	0	0	

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Network Additions and Services

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1979

Project ID: 8057

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Network Additions and Services project provides electrical service connections and related improvements in response to requests for service from customers in the Downtown, First Hill and University network areas. 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.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	136,363	10,235	8,655	9,226	11,446	11,764	11,999	12,245	211,933
Project Total:	136,363	10,235	8,655	9,226	11,446	11,764	11,999	12,245	211,933
Fund Appropriations/Allocations									
Seattle City Light Fund	136,363	10,235	8,655	9,226	11,446	11,764	11,999	12,245	211,933
Appropriations Total*	136,363	10,235	8,655	9,226	11,446	11,764	11,999	12,245	211,933
O & M Costs (Savings)			0	0	0	0	0	0	

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

Network Hazeltine Upgrade

BCL Name: Distribution	BCL Code: SCL350
Type: Improved Facility	Start Date: 1st Quarter 1995
Project ID: 8129	End Date: 4th Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The Network Hazeltine Upgrade project installs equipment for the existing network transformer monitoring system to better monitor network vaults and transformers, and take advantage of new capabilities in this system to maintain network reliability. A Nextgen unit is installed for new transformers and out-of-date Hazeltine units are replaced to continue real-time system monitoring. New alarm features allow instant notification of NP/vault's significant problems to System Control Center. Also, to evaluate other alternatives, pilot projects with other vendors are considered through 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	954	354	586	581	340	345	351	358	3,869
Project Total:	954	354	586	581	340	345	351	358	3,869
Fund Appropriations/Allocations									
Seattle City Light Fund	954	354	586	581	340	345	351	358	3,869
Appropriations Total*	954	354	586	581	340	345	351	358	3,869
O & M Costs (Savings)			0	0	0	0	0	0	

Network Maintenance Hole and Vault Rebuild

BCL Name: Distribution	BCL Code: SCL350
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 1993
Project ID: 8130	End Date: 4th Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The purpose of the Network Maintenance Hole and Vault Rebuild project is to repair or replace damaged or degraded maintenance holes and vaults to prevent future unsafe working conditions and avoid public hazards. Field surveys of network vaults and maintenance holes are performed in the downtown and First Hill areas, and repairs are designed and completed for facilities requiring capital replacement. Repairs are prioritized by the results of the field surveys, in coordination with other City projects. In 2005 and 2006, several manholes and manhole roofs will be rebuilt each year. Civil surveys of punchlist manholes are deferred.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	16,877	2,729	4,756	4,743	3,276	3,334	3,394	3,459	42,568
Project Total:	16,877	2,729	4,756	4,743	3,276	3,334	3,394	3,459	42,568
Fund Appropriations/Allocations									
Seattle City Light Fund	16,877	2,729	4,756	4,743	3,276	3,334	3,394	3,459	42,568
Appropriations Total*	16,877	2,729	4,756	4,743	3,276	3,334	3,394	3,459	42,568
O & M Costs (Savings)			0	0	0	0	0	0	

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Newhalem - Gorge Inn Demolition & Mitigation

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6425 **End Date:** 3rd Quarter 2006

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project demolishes the old Gorge Inn and performs appropriate mitigation construction in its place. The exact nature of the project is pending, based on negotiations.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	28	315	0	0	0	0	343
Project Total:	0	0	28	315	0	0	0	0	343
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	28	315	0	0	0	0	343
Appropriations Total*	0	0	28	315	0	0	0	0	343
O & M Costs (Savings)			0	0	0	0	0	0	

Newhalem - Improve Shop Facilities and Equipment

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6424 **End Date:** 3rd Quarter 2008

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	124	153	183	136	0	0	596
Project Total:	0	0	124	153	183	136	0	0	596
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	124	153	183	136	0	0	596
Appropriations Total*	0	0	124	153	183	136	0	0	596
O & M Costs (Savings)			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.*

Newhalem Powerhouse - Station Battery & Charger Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6301 **End Date:** 3rd Quarter 2005

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Newhalem Powerhouse - Station Battery & Charger Replacement project replaces temporary truck batteries with permanent DC station batteries and battery charger at Newhalem Powerhouse. This project funds modifications to the existing utility room to house the permanent station batteries and charger.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4	0	81	0	0	0	0	0	85
Project Total:	4	0	81	0	0	0	0	0	85
Fund Appropriations/Allocations									
Seattle City Light Fund	4	0	81	0	0	0	0	0	85
Appropriations Total*	4	0	81	0	0	0	0	0	85
O & M Costs (Savings)			0	0	0	0	0	0	

North 26kV Conversion

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1981
Project ID: 8124 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The North 26 kV (kilovolt) Conversion project replaces all of the old 4kV electrical equipment remaining in the distribution system with new, more efficient and reliable 26 kV electrical equipment. Remaining work includes a few 26 kV-to-4 kV conversion banks feeding locations that are hard to access, and four sections in Laurelhurst that have direct-buried (without conduit) electrical systems with primary cables past their projected life.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	31,699	1,009	0	0	1,562	1,625	1,662	1,695	39,252
Project Total:	31,699	1,009	0	0	1,562	1,625	1,662	1,695	39,252
Fund Appropriations/Allocations									
Seattle City Light Fund	31,699	1,009	0	0	1,562	1,625	1,662	1,695	39,252
Appropriations Total*	31,699	1,009	0	0	1,562	1,625	1,662	1,695	39,252
O & M Costs (Savings)			0	0	0	0	0	0	

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

North and South Service Center Improvements

BCL Name: Finance & Administration	BCL Code: SCL550
Type: Improved Facility	Start Date: 1st Quarter 1991
Project ID: 9107	End Date: 4th Quarter 2010
Location: Project Covers Multiple Locations	Neighborhood District: In more than one District
Neighborhood Plan: In more than one Plan	Urban Village: In more than one Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	21,667	133	205	315	169	181	0	230	22,900
Project Total:	21,667	133	205	315	169	181	0	230	22,900
Fund Appropriations/Allocations									
Seattle City Light Fund	21,667	133	205	315	169	181	0	230	22,900
Appropriations Total*	21,667	133	205	315	169	181	0	230	22,900
O & M Costs (Savings)			0	0	0	0	0	0	

North Arterial Streetlights Major Maintenance

BCL Name: Distribution	BCL Code: SCL350
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2000
Project ID: 8211	End Date: 4th Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The North Arterial Streetlights Major Maintenance project provides capital improvements and replacements to the City of Seattle's arterial streetlights in the northern half of the service area, in order to provide proper light on street rights-of-way. This project is directed by the Seattle Department of Transportation. 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 from underground energy sources. City Light is responsible for maintaining these lights.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	89	199	208	212	224	230	234	238	1,634
Project Total:	89	199	208	212	224	230	234	238	1,634
Fund Appropriations/Allocations									
Seattle City Light Fund	89	199	208	212	224	230	234	238	1,634
Appropriations Total*	89	199	208	212	224	230	234	238	1,634
O & M Costs (Savings)			0	0	0	0	0	0	

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

North Capacity Additions

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1991

Project ID: 8122

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The North Capacity Additions project provides electrical lines from substations to customers' property lines so 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 to the distribution system in the northern half of the service area. City Light customers pay for some projects. This includes labor and/or materials to remove the old system, renovate the existing system, and install the new system. The project budget includes travel, meals, and other costs for visits to generation facilities needing distribution system enlargement or renovations and to vendors for equipment inspection and operational testing prior to delivery.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	71,579	12,423	9,632	9,461	11,121	11,418	11,644	11,880	149,158
Project Total:	71,579	12,423	9,632	9,461	11,121	11,418	11,644	11,880	149,158
Fund Appropriations/Allocations									
Seattle City Light Fund	71,579	12,423	9,632	9,461	11,121	11,418	11,644	11,880	149,158
Appropriations Total*	71,579	12,423	9,632	9,461	11,121	11,418	11,644	11,880	149,158
O & M Costs (Savings)			0	0	0	0	0	0	

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

North New Street and Flood Lighting

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: 8134

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	698	39	93	96	72	74	76	78	1,226
Project Total:	698	39	93	96	72	74	76	78	1,226
Fund Appropriations/Allocations									
Seattle City Light Fund	698	39	93	96	72	74	76	78	1,226
Appropriations Total*	698	39	93	96	72	74	76	78	1,226
O & M Costs (Savings)			0	0	0	0	0	0	

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

North Outage Replacements

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: 8302

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The North Outage Replacements project supports the capitalized portion of work resulting from unplanned outages, to ensure 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.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	744	111	911	937	130	121	121	122	3,197
Project Total:	744	111	911	937	130	121	121	122	3,197
Fund Appropriations/Allocations									
Seattle City Light Fund	744	111	911	937	130	121	121	122	3,197
Appropriations Total*	744	111	911	937	130	121	121	122	3,197
O & M Costs (Savings)			0	0	0	0	0	0	

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North Relocations

BCL Name: Distribution	BCL Code: SCL350
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2002
Project ID: 8304	End Date: 4th Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The North Relocations project moves electrical lines to accommodate or take advantage of projects being constructed by other jurisdictions. This 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, meal, and other costs for visits to remote sites needing system relocations.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,532	1,271	800	804	1,632	1,685	1,721	1,755	14,200
Project Total:	4,532	1,271	800	804	1,632	1,685	1,721	1,755	14,200
Fund Appropriations/Allocations									
Seattle City Light Fund	4,532	1,271	800	804	1,632	1,685	1,721	1,755	14,200
Appropriations Total*	4,532	1,271	800	804	1,632	1,685	1,721	1,755	14,200
O & M Costs (Savings)			0	0	0	0	0	0	

North Residential Streetlight Improvements

BCL Name: Distribution	BCL Code: SCL350
Type: New Facility	Start Date: 1st Quarter 1995
Project ID: 8136	End Date: 4th Quarter 2010
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: In more than one Plan	Urban Village: In more than one 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.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,925	86	76	78	4	4	5	5	2,183
Project Total:	1,925	86	76	78	4	4	5	5	2,183
Fund Appropriations/Allocations									
Seattle City Light Fund	1,925	86	76	78	4	4	5	5	2,183
Appropriations Total*	1,925	86	76	78	4	4	5	5	2,183
O & M Costs (Savings)			0	0	0	0	0	0	

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North Services - Overhead and Underground

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1993

Project ID: 8120

End Date: 4th Quarter 2010

Location: 1300 N 97th St.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Aurora-Licton

The North Services - Overhead and Underground project provides electrical power from the street right-of-way to the customer in response to requests for power. 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 industrial, commercial, and residential customers in the northern half of the service area. 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. Voluntary underground projects are also accomplished in this project for the north service area. These include labor and materials to remove old services, renovate existing services, and install new services. The project also includes travel and other costs of providing new or enlarged services to generation facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	56,535	8,443	9,195	9,332	8,375	8,567	8,729	8,905	118,081
Project Total:	56,535	8,443	9,195	9,332	8,375	8,567	8,729	8,905	118,081
Fund Appropriations/Allocations									
Seattle City Light Fund	56,535	8,443	9,195	9,332	8,375	8,567	8,729	8,905	118,081
Appropriations Total*	56,535	8,443	9,195	9,332	8,375	8,567	8,729	8,905	118,081
O & M Costs (Savings)			0	0	0	0	0	0	

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Office Furniture and Equipment Purchase

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Facility

Start Date: 1st Quarter 1997

Project ID: 9103

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Office Furniture and Equipment Purchase project provides for procurement of office equipment and furnishings purchased in logical quantities exceeding \$5,000 in cost. Modular office workstations purchased in multiple lots, conference and training room furniture sets, and major office machines are some examples of items acquired under this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	24,484	296	51	52	53	54	55	57	25,102
Project Total:	24,484	296	51	52	53	54	55	57	25,102
Fund Appropriations/Allocations									
Seattle City Light Fund	24,484	296	51	52	53	54	55	57	25,102
Appropriations Total*	24,484	296	51	52	53	54	55	57	25,102
O & M Costs (Savings)			0	0	0	0	0	0	

Performance Management and Budgeting System

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2005

Project ID: 9933

End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

In order to create tight links between budgeting and the business strategy, the Department 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 Department and performance metrics for each program. This project includes staffing, software and consultant support to implement this project.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for the Performance Management and Budgeting System (Project ID=9933) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	561	0	0	0	0	0	561
Project Total:	0	0	561	0	0	0	0	0	561
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	561	0	0	0	0	0	561
Appropriations Total*	0	0	561	0	0	0	0	0	561
O & M Costs (Savings)			0	0	0	0	0	0	

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Physical Protection Systems for Facilities

BCL Name: Finance & Administration

BCL Code: SCL550

Type: Improved Facility

Start Date: 1st Quarter 1998

Project ID: 9154

End Date: 4th Quarter 2010

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

This project includes system elements intended to prevent unauthorized actions capable of compromising the operation of City Light facilities. Hardware is used for detection; examples include intrusion sensors, alarms, and entry-control systems. Following detection is the need for delay; examples include barriers and locks. Both detection and delay are accomplished through hardware and/or guards. Project elements are those identified as being outside the scope of the Security Improvements project (9202), as determined by the Department's Vulnerability Assessment Team.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	141	0	0	0	1	1	1	1	145
Project Total:	141	0	0	0	1	1	1	1	145
Fund Appropriations/Allocations									
Seattle City Light Fund	141	0	0	0	1	1	1	1	145
Appropriations Total*	141	0	0	0	1	1	1	1	145
O & M Costs (Savings)			0	0	0	0	0	0	

Power Stations Demand Driven Improvements

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: 7755

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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 some instances, City Light bills costs to the originating agency. In 2004, City Light had requests from PSE and BPA to do joint relay projects, with each entity paying for the equipment on its end of the line.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,854	1,422	130	63	1,240	1,234	1,256	1,283	11,482
Project Total:	4,854	1,422	130	63	1,240	1,234	1,256	1,283	11,482
Fund Appropriations/Allocations									
Seattle City Light Fund	4,854	1,422	130	63	1,240	1,234	1,256	1,283	11,482
Appropriations Total*	4,854	1,422	130	63	1,240	1,234	1,256	1,283	11,482
O & M Costs (Savings)			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.*

Relaying Improvements

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: 7753

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,017	1,007	1,144	1,171	1,892	1,091	1,101	1,122	9,545
Project Total:	1,017	1,007	1,144	1,171	1,892	1,091	1,101	1,122	9,545
Fund Appropriations/Allocations									
Seattle City Light Fund	1,017	1,007	1,144	1,171	1,892	1,091	1,101	1,122	9,545
Appropriations Total*	1,017	1,007	1,144	1,171	1,892	1,091	1,101	1,122	9,545
O & M Costs (Savings)			0	0	0	0	0	0	

Ross - Minor Improvements Program

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: 6402

End Date: 4th Quarter 2015

Location: Milepost 128 State Hwy. 20

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	443	443	353	333	340	349	2,261
Project Total:	0	0	443	443	353	333	340	349	2,261
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	443	443	353	333	340	349	2,261
Appropriations Total*	0	0	443	443	353	333	340	349	2,261
O & M Costs (Savings)			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 Dam - AC/DC Distribution System Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: 6373 **End Date:** 4th Quarter 2008

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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 AC electrical distribution system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	60	62	128	547	82	0	0	879
Project Total:	0	60	62	128	547	82	0	0	879
Fund Appropriations/Allocations									
Seattle City Light Fund	0	60	62	128	547	82	0	0	879
Appropriations Total*	0	60	62	128	547	82	0	0	879
O & M Costs (Savings)			0	0	0	0	0	0	

Ross Powerhouse - Governors Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 1998
Project ID: 6205 **End Date:** 4th Quarter 2010

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	555	0	0	0	0	668	741	198	2,162
Project Total:	555	0	0	0	0	668	741	198	2,162
Fund Appropriations/Allocations									
Seattle City Light Fund	555	0	0	0	0	668	741	198	2,162
Appropriations Total*	555	0	0	0	0	668	741	198	2,162
O & M Costs (Savings)			0	0	0	0	0	0	

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

Ross Powerhouse - Programmable Language Controller Upgrade

BCL Name: Generation **BCL Code** SCL250
Type: Improved Facility **Start Date:** 3rd Quarter 2004
Project ID: 6376 **End Date:** 3rd Quarter 2010

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	58	0	0	0	160	408	3	629
Project Total:	0	58	0	0	0	160	408	3	629
Fund Appropriations/Allocations									
Seattle City Light Fund	0	58	0	0	0	160	408	3	629
Appropriations Total*	0	58	0	0	0	160	408	3	629
O & M Costs (Savings)			0	0	0	0	0	0	

Ross Powerhouse - Replace Generator Breakers

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6374 **End Date:** 4th Quarter 2009

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces the air circuit breakers for Generators 41, 42, and 44 at the Ross Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	400	478	61	572	0	1,511
Project Total:	0	0	0	400	478	61	572	0	1,511
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	400	478	61	572	0	1,511
Appropriations Total*	0	0	0	400	478	61	572	0	1,511
O & M Costs (Savings)			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 - Replace Governor Oil Pumps

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6377 **End Date:** 4th Quarter 2009

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	119	21	203	39	0	382
Project Total:	0	0	0	119	21	203	39	0	382
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	119	21	203	39	0	382
Appropriations Total*	0	0	0	119	21	203	39	0	382
O & M Costs (Savings)			0	0	0	0	0	0	

Ross Powerhouse - Unit 41 Generator Rebuild

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6382 **End Date:** 4th Quarter 2010

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 41 at Ross Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	4,828	1,444	84	6,356
Project Total:	0	0	0	0	0	4,828	1,444	84	6,356
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	4,828	1,444	84	6,356
Appropriations Total*	0	0	0	0	0	4,828	1,444	84	6,356
O & M Costs (Savings)			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 42 Generator Rebuild

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6379 **End Date:** 1st Quarter 2005

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 42 at Ross Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	85	5,020	51	0	0	0	0	0	5,156
Project Total:	85	5,020	51	0	0	0	0	0	5,156
Fund Appropriations/Allocations									
Seattle City Light Fund	85	5,020	51	0	0	0	0	0	5,156
Appropriations Total*	85	5,020	51	0	0	0	0	0	5,156
O & M Costs (Savings)			0	0	0	0	0	0	

Ross Powerhouse - Unit 43 Generator Rebuild

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6380 **End Date:** 4th Quarter 2007

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 43 at Ross Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	4,596	1,218	77	0	0	0	5,891
Project Total:	0	0	4,596	1,218	77	0	0	0	5,891
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	4,596	1,218	77	0	0	0	5,891
Appropriations Total*	0	0	4,596	1,218	77	0	0	0	5,891
O & M Costs (Savings)			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 44 Generator Rebuild

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6381 **End Date:** 4th Quarter 2008

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds 10 generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 44 at Ross Powerhouse.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	3,961	1,375	71	0	0	5,407
Project Total:	0	0	0	3,961	1,375	71	0	0	5,407
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	3,961	1,375	71	0	0	5,407
Appropriations Total*	0	0	0	3,961	1,375	71	0	0	5,407
O & M Costs (Savings)			0	0	0	0	0	0	

Ross Powerhouse - Units 41-44 Scanners

BCL Name: Generation **BCL Code:** SCL250
Type: Improved Facility **Start Date:** 2nd Quarter 2000
Project ID: 6215 **End Date:** 2nd Quarter 2004

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Ross Powerhouse - Units 41-44 Scanners project provides electronic scanners for generator Units 41-44 at Ross Powerhouse to obtain more accurate data about generator condition, thereby enabling more timely decisions on when to proceed with rewind projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	35	2	0	0	0	0	0	0	37
Project Total:	35	2	0	0	0	0	0	0	37
Fund Appropriations/Allocations									
Seattle City Light Fund	35	2	0	0	0	0	0	0	37
Appropriations Total*	35	2	0	0	0	0	0	0	37
O & M Costs (Savings)			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 Batteries Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6375 **End Date:** 4th Quarter 2005

Location: Milepost 128 State Hwy. 20 **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project replaces Ross Powerhouse communication and station batteries.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	37	120	0	0	0	0	0	0	157
Project Total:	37	120	0	0	0	0	0	0	157
Fund Appropriations/Allocations									
Seattle City Light Fund	37	120	0	0	0	0	0	0	157
Appropriations Total*	37	120	0	0	0	0	0	0	157
O & M Costs (Savings)			0	0	0	0	0	0	

Safety Modifications

BCL Name: Executive **BCL Code** SCL150
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1992
Project ID: 9006 **End Date:** Ongoing

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Safety Modifications project provides a source of funds for unscheduled safety projects. Unscheduled work typically involves small safety improvements costing less than \$50,000.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	3,077	179	111	111	209	215	220	224	4,346
Project Total:	3,077	179	111	111	209	215	220	224	4,346
Fund Appropriations/Allocations									
Seattle City Light Fund	3,077	179	111	111	209	215	220	224	4,346
Appropriations Total*	3,077	179	111	111	209	215	220	224	4,346
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Monorail Project - City Light

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 2002

Project ID: 8306

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Seattle Monorail Project (SMP) is planning an initial 14-mile route between Ballard and West Seattle that travels through downtown Seattle, with up to 19 stations. It will serve a number of communities and destinations within Seattle, including Ballard, Interbay, Queen Anne, Seattle Center, KeyArena, Belltown and the Downtown retail core, Pike Place Market, Ferry Terminal, Pioneer Square, International District, Qwest Field, Safeco Field, South Downtown and West Seattle. This project relocates City Light transmission and distribution facilities, and provides service connections and capacity in conjunction with the Seattle Monorail Project. City Light engineers and crews will coordinate, design and construct this work. The project is on a fast track schedule and City Light relocations occur in the initial construction phase of the project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	321	673	7,253	7,679	7,980	1,318	1,260	0	26,484
Project Total:	321	673	7,253	7,679	7,980	1,318	1,260	0	26,484
Fund Appropriations/Allocations									
Seattle City Light Fund	321	673	7,253	7,679	7,980	1,318	1,260	0	26,484
Appropriations Total*	321	673	7,253	7,679	7,980	1,318	1,260	0	26,484
O & M Costs (Savings)			0	0	0	0	0	0	

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Security Improvements

BCL Name: Finance & Administration

BCL Code: SCL550

Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: 9202

End Date: 4th Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Security Improvements project improves physical and cyber security to comply with directives from the Department of Homeland Security, the North American Reliability Council, and prudent utility practice. Elements of this project protect City Light buildings and the related physical plant against attack by terrorists, thieves, or vandals. They also equip City Light to better respond to natural disasters and other business disruptions. Work undertaken through this capital project is recommended by the Department's Vulnerability Assessment Team. The team, launched in 2003, is evaluating security needs at all major City Light sites using a prioritized vulnerability list.

Projects include measures to prevent unauthorized actions compromising City Light facilities. Both detection and delay are accomplished with hardware and guards. Detection hardware includes intrusion sensors, alarms, and entry-control systems. Following detection is delay; examples of delaying hardware includes barriers and locks.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Finance and Administration CIP Budget Control Level can be spent to pay for Security Improvements (Project ID= 9202) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,539	1,575	0	0	0	0	3,114
Project Total:	0	0	1,539	1,575	0	0	0	0	3,114
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,539	1,575	0	0	0	0	3,114
Appropriations Total*	0	0	1,539	1,575	0	0	0	0	3,114
O & M Costs (Savings)			0	0	0	0	0	0	

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Seismic Mitigation

BCL Name: Finance & Administration

BCL Code: SCL550

Type: Improved Facility

Start Date: 1st Quarter 1997

Project ID: 9134

End Date: 4th Quarter 2009

Location: Project Covers Multiple Locations

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

The Seismic Mitigation project provides structural upgrades to buildings. Facility seismic improvements protect City Light's assets, employees, customers, visitors, equipment, and materials. The scope of improvements is linked to the business conducted at designated sites and requirements of the site during emergency conditions. Examples of seismic projects include seismic bracing to correct significant deficiencies identified in a structural survey (East Pine Substation), and designing and constructing previously identified seismic upgrades concurrent with the North Service Center remodel project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,567	0	0	60	62	63	275	209	5,236
Project Total:	4,567	0	0	60	62	63	275	209	5,236
Fund Appropriations/Allocations									
Seattle City Light Fund	4,567	0	0	60	62	63	275	209	5,236
Appropriations Total*	4,567	0	0	60	62	63	275	209	5,236
O & M Costs (Savings)			0	0	0	0	0	0	

Shoreline Undergrounding: North City and Aurora to 140th

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: 8320

End Date: 4th Quarter 2006

Location: 2136 N 163rd St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Shoreline Undergrounding: North City and Aurora to 140th project provides a financial mechanism for the City of Shoreline to fund undergrounding at North City and along Aurora Avenue N to N 140th Street through their electrical rates. The costs are recovered through rates charged in that jurisdiction. A franchise agreement with Shoreline establishes this financing mechanism.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	5,143	1,509	0	0	0	0	6,652
Project Total:	0	0	5,143	1,509	0	0	0	0	6,652
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	5,143	1,509	0	0	0	0	6,652
Appropriations Total*	0	0	5,143	1,509	0	0	0	0	6,652
O & M Costs (Savings)			0	0	0	0	0	0	

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Skagit Facilities - Diablo Road Repaving

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6428 **End Date:** 4th Quarter 2005

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	380	0	0	0	0	0	380
Project Total:	0	0	380	0	0	0	0	0	380
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	380	0	0	0	0	0	380
Appropriations Total*	0	0	380	0	0	0	0	0	380
O & M Costs (Savings)			0	0	0	0	0	0	

Skagit Facilities - Improve Storage in Warehouse

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6419 **End Date:** 1st Quarter 2007

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project installs mezzanine space in the main warehouse, consolidates the warehousing function from several smaller, separated spaces into a central location, encloses the area between the main warehouse building and the machine shop, and modifies the offices and one break room.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	434	66	0	0	0	500
Project Total:	0	0	0	434	66	0	0	0	500
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	434	66	0	0	0	500
Appropriations Total*	0	0	0	434	66	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	

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Skagit Facilities - Minor Improvements Program

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6405 **End Date:** 4th Quarter 2015

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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 general Skagit Facilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	653	752	717	646	660	676	4,104
Project Total:	0	0	653	752	717	646	660	676	4,104
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	653	752	717	646	660	676	4,104
Appropriations Total*	0	0	653	752	717	646	660	676	4,104
O & M Costs (Savings)			0	0	0	0	0	0	

Skagit Facilities - Radio System Improvements

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6421 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project provides radio communication to areas inside the dams so personnel can communicate should there be a personnel or mechanical/dam safety issue.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	239	736	0	0	0	0	975
Project Total:	0	0	239	736	0	0	0	0	975
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	239	736	0	0	0	0	975
Appropriations Total*	0	0	239	736	0	0	0	0	975
O & M Costs (Savings)			0	0	0	0	0	0	

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Skagit Facilities - Renovate Camp Housing

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6426 **End Date:** 1st Quarter 2008

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	44	221	244	5	0	0	514
Project Total:	0	0	44	221	244	5	0	0	514
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	44	221	244	5	0	0	514
Appropriations Total*	0	0	44	221	244	5	0	0	514
O & M Costs (Savings)			0	0	0	0	0	0	

Skagit Flood Damage Rebuilds

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2003
Project ID: 6397 **End Date:** 1st Quarter 2005

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	18	622	10	0	0	0	0	0	650
Project Total:	18	622	10	0	0	0	0	0	650
Fund Appropriations/Allocations									
Seattle City Light Fund	18	622	10	0	0	0	0	0	650
Appropriations Total*	18	622	10	0	0	0	0	0	650
O & M Costs (Savings)			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.*

Skagit Licensing Mitigation

BCL Name: Executive
Type: Improved Facility
Project ID: 6991

BCL Code: SCL150
Start Date: 1st Quarter 1991
End Date: 4th Quarter 2010

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

The Skagit Licensing Mitigation project provides environmental mitigation to minimize adverse project impacts. The remaining subproject in this project is the purchase and management of wildlife lands described in the Wildlife Settlement Agreement. Funds will be allocated for land management over the term of the license until 2026.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	33,155	68	184	147	158	267	164	165	34,308
Project Total:	33,155	68	184	147	158	267	164	165	34,308
Fund Appropriations/Allocations									
Seattle City Light Fund	33,155	68	184	147	158	267	164	165	34,308
Appropriations Total*	33,155	68	184	147	158	267	164	165	34,308
O & M Costs (Savings)			35	35	35	35	35	35	210

Skagit Plant Automation

BCL Name: Generation
Type: Rehabilitation or Restoration
Project ID: 6385

BCL Code: SCL250
Start Date: 1st Quarter 2005
End Date: 3rd Quarter 2008

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

This project integrates and coordinates all the existing and new automation, controls and monitoring-related needs at Skagit into one program to achieve consistency and full integration, including detailed design and implementation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	65	76	1,058	116	0	0	1,315
Project Total:	0	0	65	76	1,058	116	0	0	1,315
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	65	76	1,058	116	0	0	1,315
Appropriations Total*	0	0	65	76	1,058	116	0	0	1,315
O & M Costs (Savings)			0	0	0	0	0	0	

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Skagit Powerhouses - Install Protection Relays

BCL Name: Generation **BCL Code:** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6415 **End Date:** 2nd Quarter 2008

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	247	0	123	25	0	0	395
Project Total:	0	0	247	0	123	25	0	0	395
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	247	0	123	25	0	0	395
Appropriations Total*	0	0	247	0	123	25	0	0	395
O & M Costs (Savings)			0	0	0	0	0	0	

Skagit Security Systems

BCL Name: Generation **BCL Code:** SCL250
Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6388 **End Date:** 4th Quarter 2005

Location: 500 Newhalem St. **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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 a detection system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	128	660	224	0	0	0	0	0	1,012
Project Total:	128	660	224	0	0	0	0	0	1,012
Fund Appropriations/Allocations									
Seattle City Light Fund	128	660	224	0	0	0	0	0	1,012
Appropriations Total*	128	660	224	0	0	0	0	0	1,012
O & M Costs (Savings)			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.*

Skagit Telephone System Upgrade

BCL Name: Distribution
Type: Improved Facility
Project ID: 9311

BCL Code: SCL350
Start Date: 3rd Quarter 2001
End Date: 4th Quarter 2004

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Skagit Telephone System Upgrade project replaces existing analog telephone switches at Diablo with two new digital switches and related equipment. The new switches provide additional capacity for Diablo, including the Federal Energy Regulatory Commission-mandated North Cascades Environmental Learning Center. The new switches utilize the fiber now being installed between Bothell and the Skagit. In 2005, the project will be completed and closed out.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	428	136	0	0	0	0	0	0	564
Project Total:	428	136	0	0	0	0	0	0	564
Fund Appropriations/Allocations									
Seattle City Light Fund	428	136	0	0	0	0	0	0	564
Appropriations Total*	428	136	0	0	0	0	0	0	564
O & M Costs (Savings)			0	0	0	0	0	0	

Sound Transit Light Rail - City Light

BCL Name: Distribution
Type: New Facility
Project ID: 8204

BCL Code: SCL350
Start Date: 3rd Quarter 1998
End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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. Design and construction for the north Link area is also anticipated for 2005 and 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,504	6,359	16,592	15,239	14,917	9,960	1,114	974	69,659
Project Total:	4,504	6,359	16,592	15,239	14,917	9,960	1,114	974	69,659
Fund Appropriations/Allocations									
Seattle City Light Fund	4,504	6,359	16,592	15,239	14,917	9,960	1,114	974	69,659
Appropriations Total*	4,504	6,359	16,592	15,239	14,917	9,960	1,114	974	69,659
O & M Costs (Savings)			0	0	0	0	0	0	

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

South 26 kV Conversion

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 1981

Project ID: 8125

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	26,785	992	375	400	1,246	1,290	1,318	1,346	33,752
Project Total:	26,785	992	375	400	1,246	1,290	1,318	1,346	33,752
Fund Appropriations/Allocations									
Seattle City Light Fund	26,785	992	375	400	1,246	1,290	1,318	1,346	33,752
Appropriations Total*	26,785	992	375	400	1,246	1,290	1,318	1,346	33,752
O & M Costs (Savings)			0	0	0	0	0	0	

South Arterial Streetlights Major Maintenance

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: 8210

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The South Arterial Streetlights Major Maintenance project provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the southern half of the service area. This provides proper lighting for street rights-of-way. 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 lights are fed by underground conductors. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	252	199	252	277	215	220	224	228	1,867
Project Total:	252	199	252	277	215	220	224	228	1,867
Fund Appropriations/Allocations									
Seattle City Light Fund	252	199	252	277	215	220	224	228	1,867
Appropriations Total*	252	199	252	277	215	220	224	228	1,867
O & M Costs (Savings)			0	0	0	0	0	0	

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

South Capacity Additions

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1991

Project ID: 8123

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The South Capacity Additions project provides electrical lines from the substations to the customers' property lines to ensure City Light has sufficient capacity to serve customers and maintain reliability. This project builds new and replaces old line segments, replaces rotten and damaged poles, and adds or renovates underground facilities to the distribution system in the southern half of the service area. Some of the subprojects are funded by customers. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	85,821	4,715	6,657	7,487	7,227	7,402	7,546	7,696	134,551
Project Total:	85,821	4,715	6,657	7,487	7,227	7,402	7,546	7,696	134,551
Fund Appropriations/Allocations									
Seattle City Light Fund	85,821	4,715	6,657	7,487	7,227	7,402	7,546	7,696	134,551
Appropriations Total*	85,821	4,715	6,657	7,487	7,227	7,402	7,546	7,696	134,551
O & M Costs (Savings)			0	0	0	0	0	0	

South Fork Tolt Powerhouse Storage & Safety Improvements

BCL Name: Generation

BCL Code: SCL250

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2010

Project ID: 6322

End Date: 3rd Quarter 2010

Location: 19901 Cedar Falls Rd. SE

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project installs a storage building for the Tolt Powerhouse, installs an access ladder and catwalk to provide safe access to the bridge crane, and replaces the Tolt River return grating with "grip strut" non-slip walkway grating.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	146	146
Project Total:	0	0	0	0	0	0	0	146	146
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	146	146
Appropriations Total*	0	0	0	0	0	0	0	146	146
O & M Costs (Savings)			0	0	0	0	0	0	

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

South Lake Union Substation Development

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: 7757

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

City Light expects that by 2010 the development of the South Lake Union district will require a 200 MVA substation in the area. If Interbay Substation is energized by 2007, the Department anticipates that energizing a new South Lake Union Substation can be deferred until at least until 2010. The factors determining the timing of this substation include actual and anticipated load growth in the South Lake Union area, and the demand for power from other substations that could possibly serve the area.

During the 2005 budget process, the City Council adopted the following proviso related to this project: None of the money appropriated for 2005 for City Light's Distribution CIP Budget Control Level can be spent to pay for South Lake Union Substation Development (Project ID=7757) until authorized by future ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,445	0	0	21,462	22,198	23,102	70,207
Project Total:	0	0	3,445	0	0	21,462	22,198	23,102	70,207
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	3,445	0	0	21,462	22,198	23,102	70,207
Appropriations Total*	0	0	3,445	0	0	21,462	22,198	23,102	70,207
O & M Costs (Savings)			0	0	0	0	0	0	

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

South New Street and Flood Lighting

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: 8133

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,659	214	215	231	213	218	222	227	3,199
Project Total:	1,659	214	215	231	213	218	222	227	3,199
Fund Appropriations/Allocations									
Seattle City Light Fund	1,659	214	215	231	213	218	222	227	3,199
Appropriations Total*	1,659	214	215	231	213	218	222	227	3,199
O & M Costs (Savings)			0	0	0	0	0	0	

South Outage Replacements

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: 8303

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The South Outage Replacements project supports the capitalized portion of work resulting from unplanned outages to ensure 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. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,166	1,162	1,432	1,563	1,226	1,251	1,274	1,300	10,374
Project Total:	1,166	1,162	1,432	1,563	1,226	1,251	1,274	1,300	10,374
Fund Appropriations/Allocations									
Seattle City Light Fund	1,166	1,162	1,432	1,563	1,226	1,251	1,274	1,300	10,374
Appropriations Total*	1,166	1,162	1,432	1,563	1,226	1,251	1,274	1,300	10,374
O & M Costs (Savings)			0	0	0	0	0	0	

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South Relocations

BCL Name: Distribution

BCL Code: SCL350

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: 8305

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The South Relocations project moves electrical lines to accommodate other customer-driven projects. This 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, and large industrial, commercial, and residential developments. Some of the subprojects are paid for by customers. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7,343	9,295	6,760	6,664	7,345	7,535	7,682	7,838	60,462
Project Total:	7,343	9,295	6,760	6,664	7,345	7,535	7,682	7,838	60,462
Fund Appropriations/Allocations									
Seattle City Light Fund	7,343	9,295	6,760	6,664	7,345	7,535	7,682	7,838	60,462
Appropriations Total*	7,343	9,295	6,760	6,664	7,345	7,535	7,682	7,838	60,462
O & M Costs (Savings)			0	0	0	0	0	0	

South Residential Streetlight Improvements

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1995

Project ID: 8135

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one 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.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,581	180	170	178	186	191	194	198	2,878
Project Total:	1,581	180	170	178	186	191	194	198	2,878
Fund Appropriations/Allocations									
Seattle City Light Fund	1,581	180	170	178	186	191	194	198	2,878
Appropriations Total*	1,581	180	170	178	186	191	194	198	2,878
O & M Costs (Savings)			0	0	0	0	0	0	

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South Services - Overhead and Underground

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1991

Project ID: 8121

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The South Services - Overhead and Underground 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. This includes removal of the old services, renovation the existing services, and installation of new services. Requests for voluntary underground projects are also fulfilled in this project. Operations and Maintenance costs are not expected to change as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	48,525	4,725	5,353	5,617	4,882	4,992	5,085	5,189	84,368
Project Total:	48,525	4,725	5,353	5,617	4,882	4,992	5,085	5,189	84,368
Fund Appropriations/Allocations									
Seattle City Light Fund	48,525	4,725	5,353	5,617	4,882	4,992	5,085	5,189	84,368
Appropriations Total*	48,525	4,725	5,353	5,617	4,882	4,992	5,085	5,189	84,368
O & M Costs (Savings)			0	0	0	0	0	0	

Special Work Equipment - Generation Plant

BCL Name: Generation

BCL Code: SCL250

Type: New Facility

Start Date: 1st Quarter 1980

Project ID: 6102

End Date: Ongoing

Location: South Fork Tolt River

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

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 Generation Branch, including all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7,070	881	412	411	418	426	433	443	10,494
Project Total:	7,070	881	412	411	418	426	433	443	10,494
Fund Appropriations/Allocations									
Seattle City Light Fund	7,070	881	412	411	418	426	433	443	10,494
Appropriations Total*	7,070	881	412	411	418	426	433	443	10,494
O & M Costs (Savings)			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.*

Special Work Equipment - Other Plant

BCL Name: Distribution	BCL Code: SCL350
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 1981
Project ID: 9102	End Date: Ongoing
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one Urban Village

The Special Work Equipment - Other Plant 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 substations (which have their own capital projects for special work equipment).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	18,878	489	407	387	559	575	588	598	22,481
Project Total:	18,878	489	407	387	559	575	588	598	22,481
Fund Appropriations/Allocations									
Seattle City Light Fund	18,878	489	407	387	559	575	588	598	22,481
Appropriations Total*	18,878	489	407	387	559	575	588	598	22,481
O & M Costs (Savings)			0	0	0	0	0	0	

Special Work Equipment - Substation Plant

BCL Name: Distribution	BCL Code: SCL350
Type: New Facility	Start Date: 1st Quarter 1999
Project ID: 7902	End Date: Ongoing
Location: Citywide	Neighborhood District: In more than one District
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: In more than one 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,334	88	108	78	118	122	124	127	2,099
Project Total:	1,334	88	108	78	118	122	124	127	2,099
Fund Appropriations/Allocations									
Seattle City Light Fund	1,334	88	108	78	118	122	124	127	2,099
Appropriations Total*	1,334	88	108	78	118	122	124	127	2,099
O & M Costs (Savings)			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.*

Substation Capacity Additions

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 1991

Project ID: 7751

End Date: 1st Quarter 2014

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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 provide safer, more reliable, and more efficient transmission of power from the substations to the distribution system. Subprojects include, but are not limited to, adding transformers and related equipment, reconfiguring and extending get-aways to the distribution grid, and building ring buses. The Transmission and Distribution Planning Division has outlined a program to change iron bus work structures to aluminum. This is a capacity project because aluminum improves conduction of electrical current and adds to the capacity of the bus section. Power Stations engineers designed aluminum replacements for two sections at Bothell Substation in 2004. They will be installed in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	3,479	786	1,379	1,475	2,190	2,177	2,207	1,957	15,650
Project Total:	3,479	786	1,379	1,475	2,190	2,177	2,207	1,957	15,650
Fund Appropriations/Allocations									
Seattle City Light Fund	3,479	786	1,379	1,475	2,190	2,177	2,207	1,957	15,650
Appropriations Total*	3,479	786	1,379	1,475	2,190	2,177	2,207	1,957	15,650
O & M Costs (Savings)			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.*

Substation Comprehensive Improvements

BCL Name: Finance & Administration **BCL Code** SCL550
Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: 9161 **End Date:** 4th Quarter 2010
Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Substation Comprehensive Improvements project improves substations to provide adequate facilities for assigned personnel and makes necessary upgrades to ensure the facility integrity. Each substation is upgraded in a prioritized sequence and all identified projects completed under one contract in order to minimize disruption to operations. These improvements are identified in City Light's Comprehensive Facilities Plan. The project includes items necessary to support assigned personnel, such as lunch and locker room facilities required by the union contracts, work areas for crew chiefs, ventilation and heating systems, and correction of water, sewer, security, and other significant building-related concerns.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	1,115	630	720	376	172	170	171	173	3,527
Project Total:	1,115	630	720	376	172	170	171	173	3,527
Fund Appropriations/Allocations									
Seattle City Light Fund	1,115	630	720	376	172	170	171	173	3,527
Appropriations Total*	1,115	630	720	376	172	170	171	173	3,527
O & M Costs (Savings)			0	0	0	0	0	0	

Substation Equipment Improvements

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 2nd Quarter 2000
Project ID: 7752 **End Date:** 2nd Quarter 2010
Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one 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 Equipment project (7750).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	16,096	5,973	3,091	3,616	5,454	4,841	4,439	4,268	47,778
Project Total:	16,096	5,973	3,091	3,616	5,454	4,841	4,439	4,268	47,778
Fund Appropriations/Allocations									
Seattle City Light Fund	16,096	5,973	3,091	3,616	5,454	4,841	4,439	4,268	47,778
Appropriations Total*	16,096	5,973	3,091	3,616	5,454	4,841	4,439	4,268	47,778
O & M Costs (Savings)			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.

Substation Plant Improvements

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: 7750

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	548	1,273	1,750	2,142	1,835	1,875	1,912	1,950	13,285
Project Total:	548	1,273	1,750	2,142	1,835	1,875	1,912	1,950	13,285
Fund Appropriations/Allocations									
Seattle City Light Fund	548	1,273	1,750	2,142	1,835	1,875	1,912	1,950	13,285
Appropriations Total*	548	1,273	1,750	2,142	1,835	1,875	1,912	1,950	13,285
O & M Costs (Savings)			0	0	0	0	0	0	

Tolt - Penstock Crossover Connection

BCL Name: Generation

BCL Code: SCL250

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: 6360

End Date: 2nd Quarter 2006

Location: South Fork Tolt River

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project connects the Seattle Public Utilities and City Light penstocks by installing 40 feet of pipe with two valves.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	309	176	0	0	0	0	485
Project Total:	0	0	309	176	0	0	0	0	485
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	309	176	0	0	0	0	485
Appropriations Total*	0	0	309	176	0	0	0	0	485
O & M Costs (Savings)			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.

Tolt Powerhouse - Power Monitoring Equipment Upgrades

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6323 **End Date:** 3rd Quarter 2008

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project installs a generator totalizer and clock to track running hours and create voltage charts.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	95	0	0	95
Project Total:	0	0	0	0	0	95	0	0	95
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	95	0	0	95
Appropriations Total*	0	0	0	0	0	95	0	0	95
O & M Costs (Savings)			0	0	0	0	0	0	

Tolt Powerhouse - Valve 25 Remote Operation Modification

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6427 **End Date:** 4th Quarter 2006

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project refurbishes and modifies Valve 25 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	0	0	93	139	0	0	0	0	232
Project Total:	0	0	93	139	0	0	0	0	232
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	93	139	0	0	0	0	232
Appropriations Total*	0	0	93	139	0	0	0	0	232
O & M Costs (Savings)			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.

Tolt Turbine Runner Repair/Replacement

BCL Name: Generation **BCL Code** SCL250
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6242 **End Date:** 1st Quarter 2004

Location: 19901 Cedar Falls Rd. SE **Neighborhood District:** Not in a Neighborhood District
Neighborhood Plan: Not in a Neighborhood Plan **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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	970	13	0	0	0	0	0	0	983
Project Total:	970	13	0	0	0	0	0	0	983
Fund Appropriations/Allocations									
Seattle City Light Fund	970	13	0	0	0	0	0	0	983
Appropriations Total*	970	13	0	0	0	0	0	0	983
O & M Costs (Savings)			0	0	0	0	0	0	

Transmission & Generation Radio Systems

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1998
Project ID: 9108 **End Date:** 4th Quarter 2010

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Transmission & Generation Radio Systems project builds or replaces communications infrastructure consisting of fiber optic cable for SONET (Synchronous Optical Network), digital microwave and conventional voice two-way radio systems. This project supports the Federal Energy Regulatory Commission-mandated vital communications systems which provide City Light's Command and Control through Supervisory Control and Data Acquisition (SCADA), two-way radios, and the Energy Management System to ensure the safety of field employees.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	7,157	1,548	1,500	1,438	1,619	1,659	1,692	1,724	18,337
Project Total:	7,157	1,548	1,500	1,438	1,619	1,659	1,692	1,724	18,337
Fund Appropriations/Allocations									
Seattle City Light Fund	7,157	1,548	1,500	1,438	1,619	1,659	1,692	1,724	18,337
Appropriations Total*	7,157	1,548	1,500	1,438	1,619	1,659	1,692	1,724	18,337
O & M Costs (Savings)			0	0	0	0	0	0	

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

Transmission Capacity

BCL Name: Distribution

BCL Code: SCL350

Type: New Facility

Start Date: 1st Quarter 1999

Project ID: 7011

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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. This project includes all work required to upgrade, build new lines, relocate lines and provide for system needs as it relates to the transmission system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	5,051	1,716	752	761	493	500	509	519	10,301
Project Total:	5,051	1,716	752	761	493	500	509	519	10,301
Fund Appropriations/Allocations									
Seattle City Light Fund	5,051	1,716	752	761	493	500	509	519	10,301
Appropriations Total*	5,051	1,716	752	761	493	500	509	519	10,301
O & M Costs (Savings)			0	0	0	0	0	0	

Transmission Inter-Agency

BCL Name: Distribution

BCL Code: SCL350

Type: Improved Facility

Start Date: 1st Quarter 2003

Project ID: 7105

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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. Current projects include a request by Burlington Northern Santa Fe Railway to raise three transmission lines and a request by Puget Sound Energy to reconductor the Bothell-Sammamish Line.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	316	195	199	204	182	186	190	194	1,666
Project Total:	316	195	199	204	182	186	190	194	1,666
Fund Appropriations/Allocations									
Seattle City Light Fund	316	195	199	204	182	186	190	194	1,666
Appropriations Total*	316	195	199	204	182	186	190	194	1,666
O & M Costs (Savings)			0	0	0	0	0	0	

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Transmission Reliability

BCL Name: Distribution
Type: Improved Facility
Project ID: 7104

BCL Code: SCL350
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	164	117	2,938	4,805	5,486	5,631	5,755	5,865	30,761
Project Total:	164	117	2,938	4,805	5,486	5,631	5,755	5,865	30,761
Fund Appropriations/Allocations									
Seattle City Light Fund	164	117	2,938	4,805	5,486	5,631	5,755	5,865	30,761
Appropriations Total*	164	117	2,938	4,805	5,486	5,631	5,755	5,865	30,761
O & M Costs (Savings)			0	0	0	0	0	0	

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

Union Street Substation Networks

BCL Name: Distribution **BCL Code** SCL350
Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 8201 **End Date:** 4th Quarter 2010

Location: 1312 Western Ave. **Neighborhood District:** Downtown
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Commercial Core

The Union Street Substation Networks project adds capacity and improves reliability of the electrical system to City Light customers in the Union Street Substation service area. Work may include installing new civil facilities (vaults and conduits), reconductoring and relocating primary feeders, upgrading network transformers, additions and separations to secondary bus ties, installing fire wrap on cables, transferring load between networks (cuts and taps), installing real-time ampacity equipment, installing primary switches for load transfer or sectionalizing, installing or replacing network protectors, installing fire-protection systems, and rebalancing feeders. Project elements include reconductoring feeder mainstem, replacing one failed primary cable, a rebalance reconfiguration, replacing one non-submersible network protector, firewrapping primary cables and improving manhole ground protection.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	18,178	351	759	1,684	336	327	329	335	22,299
Project Total:	18,178	351	759	1,684	336	327	329	335	22,299
Fund Appropriations/Allocations									
Seattle City Light Fund	18,178	351	759	1,684	336	327	329	335	22,299
Appropriations Total*	18,178	351	759	1,684	336	327	329	335	22,299
O & M Costs (Savings)			0	0	0	0	0	0	

Vehicle Replacement

BCL Name: Distribution **BCL Code** SCL350
Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9101 **End Date:** Ongoing

Location: Citywide **Neighborhood District:** In more than one District
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** In more than one Urban Village

The Vehicle Replacement project budgets funds to replace and expand, when required, City Light's heavy-duty mobile equipment fleet. It also funds gradual replacement of light-duty vehicles previously leased from the Fleets & Facilities Department and now owned by City Light.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	36,931	919	4,222	4,322	5,324	5,498	5,620	5,721	68,557
Project Total:	36,931	919	4,222	4,322	5,324	5,498	5,620	5,721	68,557
Fund Appropriations/Allocations									
Seattle City Light Fund	36,931	919	4,222	4,322	5,324	5,498	5,620	5,721	68,557
Appropriations Total*	36,931	919	4,222	4,322	5,324	5,498	5,620	5,721	68,557
O & M Costs (Savings)			0	0	0	0	0	0	

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Work Process Management System

BCL Name: Finance & Administration

BCL Code: SCL550

Type: New Investment

Start Date: 1st Quarter 2001

Project ID: 9927

End Date: 4th Quarter 2009

Location: 500 Newhalem St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The plan for Phase I of the Work Process Management System project is to implement baseline Maximo functionality that replaces 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/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 affected business units perform more efficient maintenance and asset planning, using current technology and improved business processes. The ultimate goal is to continue generating and transmitting power to customers in a more reliable, efficient, and economical manner.

Future phases of the project include evaluating interfaces with systems including CCSS and Summit, and implementing as appropriate; adopting and implementing a strategy to integrate supply chain planning; providing mobile computing to support field operations; consolidating disparate equipment/facility databases and work order tracking systems; and developing a performance management reporting system. An asset/work management program will take several years to develop and deploy with the goal of minimizing asset life-cycle costs for committed service levels.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	4,803	2,456	1	0	0	0	0	0	7,260
Project Total:	4,803	2,456	1	0	0	0	0	0	7,260
Fund Appropriations/Allocations									
Seattle City Light Fund	4,803	2,456	1	0	0	0	0	0	7,260
Appropriations Total*	4,803	2,456	1	0	0	0	0	0	7,260
O & M Costs (Savings)			0	0	0	0	0	0	

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Workplace and Process Improvement

BCL Name: Finance & Administration

BCL Code: SCL550

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: 9159

End Date: 4th Quarter 2010

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The Workplace and Process Improvement project provides funds for alterations that preserve workplace comfort and efficiency. The focus of work in this project is primarily interior building elements not considered base building systems, but rather existing to serve the specific needs of the occupying work units. 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
City Light Fund Revenues	397	9	0	135	141	145	147	150	1,124
Project Total:	397	9	0	135	141	145	147	150	1,124
Fund Appropriations/Allocations									
Seattle City Light Fund	397	9	0	135	141	145	147	150	1,124
Appropriations Total*	397	9	0	135	141	145	147	150	1,124
O & M Costs (Savings)			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.*