

Project Summary

BCL Name/Project	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Distribution							BCL Code:		SCL350	
Alaskan Way Viaduct - City Light	8307	257	522	1,048	1,411	9,585	9,954	10,176	6,076	39,029
Broad Street Substation Networks	8203	22,592	4,707	4,240	4,325	4,788	4,912	5,009	5,111	55,684
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	749	738	805	826	842	859	8,114
Communications Improvements	9009	6,645	236	250	281	209	213	216	220	8,270
Dallas Ave. 26 kV Crossing	8322	0	0	914	0	0	0	0	0	914
Distribution Area Communications Networks	9307	4,109	633	603	582	676	693	706	720	8,722
First Hill Network	8301	1,798	1,070	908	717	1,132	1,165	1,189	1,214	9,193
Interbay Substation	7756	2,400	78	0	11,500	28,002	371	3	3	42,357
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	566	241	467	481	491	501	6,831
Meter Additions	8054	38,246	2,929	3,288	3,669	4,398	4,519	4,610	4,702	66,361
Network Additions and Services	8057	136,363	10,235	8,529	9,059	11,202	11,513	11,743	11,983	210,627
Network Hazeltine Upgrade	8129	954	354	565	558	332	337	343	349	3,792
Network Maintenance Hole and Vault Rebuild	8130	16,877	2,729	4,683	4,672	3,220	3,277	3,335	3,400	42,193
North 26kV Conversion	8124	31,699	1,009	0	0	1,547	1,609	1,646	1,679	39,189
North Arterial Streetlights Major Maintenance	8211	89	199	208	212	223	229	234	238	1,632
North Capacity Additions	8122	71,579	12,423	9,347	9,203	10,888	11,179	11,401	11,632	147,652
North New Street and Flood Lighting	8134	698	39	91	93	70	72	74	76	1,213
North Outage Replacements	8302	744	111	899	925	128	119	119	120	3,165
North Relocations	8304	4,532	1,271	778	782	1,605	1,657	1,693	1,726	14,044

*Amounts in thousands of dollars

2005-2010 Proposed Capital Improvement Program

Project Summary

BCL Name/Project	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Distribution							BCL Code:		SCL350	
North Residential Streetlight Improvements	8136	1,925	86	75	77	4	4	5	5	2,181
North Services - Overhead and Underground	8120	56,535	8,443	9,035	9,143	8,197	8,385	8,544	8,716	116,998
Power Stations Demand Driven Improvements	7755	4,854	1,422	128	63	1,201	1,198	1,218	1,245	11,329
Relaying Improvements	7753	1,017	1,007	1,099	1,125	1,827	1,060	1,070	1,090	9,295
Seattle Monorail Project - City Light	8306	321	673	7,344	8,582	7,814	1,287	1,228	0	27,249
Shoreline Undergrounding: North City and Aurora to 140th	8320	0	0	5,120	1,487	0	0	0	0	6,607
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	16,728	15,470	14,837	9,919	1,091	951	69,859
South 26kV Conversion	8125	26,785	992	329	324	1,213	1,257	1,284	1,311	33,495
South Arterial Streetlights Major Maintenance	8210	252	199	219	222	210	214	219	223	1,758
South Capacity Additions	8123	85,821	4,715	6,860	7,474	7,096	7,266	7,406	7,553	134,191
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	(231)	21,365	22,448	23,162	70,189
South New Street and Flood Lighting	8133	1,659	214	195	197	208	213	217	222	3,125
South Outage Replacements	8303	1,166	1,162	1,266	1,289	1,191	1,219	1,242	1,268	9,803
South Relocations	8305	7,343	9,295	6,890	6,685	7,192	7,375	7,518	7,671	59,969
South Residential Streetlight Improvements	8135	1,581	180	157	158	183	187	191	195	2,832
South Services - Overhead and Underground	8121	48,525	4,725	5,040	5,123	4,766	4,878	4,971	5,072	83,100
Special Work Equipment - Other Plant	9102	18,878	489	407	387	559	575	587	597	22,479

*Amounts in thousands of dollars

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Project Summary

BCL Name/Project	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Distribution							BCL Code:		SCL350	
Special Work Equipment - Substation Plant	7902	1,334	88	108	78	118	122	124	127	2,099
Substation Capacity Additions	7751	3,479	786	1,365	1,416	2,101	2,102	2,083	1,931	15,263
Substation Equipment Improvements	7752	16,096	5,973	3,001	3,501	5,308	4,673	4,324	4,187	47,063
Substation Plant Improvements	7750	548	1,273	1,721	2,056	1,803	1,843	1,879	1,917	13,040
Transmission & Generation Radio Systems	9108	7,157	1,548	1,481	1,427	1,603	1,643	1,676	1,707	18,242
Transmission Capacity	7011	5,051	1,716	726	732	481	488	497	507	10,198
Transmission Inter-Agency	7105	316	195	190	196	179	183	186	190	1,635
Transmission Reliability	7104	164	117	2,829	4,667	5,370	5,512	5,633	5,741	30,033
Union Street Substation Networks	8201	18,178	351	734	1,636	329	320	322	327	22,197
Vehicle Replacement	9101	36,931	919	4,217	4,311	5,322	5,496	5,618	5,719	68,533
Distribution Total		700,469	92,971	125,599	126,794	158,158	141,910	135,411	132,243	,613,555
Executive							BCL Code:		SCL150	
Endangered Species Act Mitigation	6990	2,836	1,801	720	704	607	732	751	764	8,915
Newhalem Creek Mitigation	6175	1,021	0	0	0	68	0	0	0	1,089
Safety Modifications	9006	3,077	179	110	111	197	202	207	211	4,294
Skagit Licensing Mitigation	6991	33,155	68	182	146	157	266	163	164	34,301
South Fork Tolt River Mitigation	6046	54,341	453	0	0	0	0	0	0	54,794
Executive Total		94,430	2,501	1,012	961	1,029	1,200	1,121	1,139	103,393

*Amounts in thousands of dollars

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Project Summary

BCL Name/Project	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Finance & Administration							BCL Code:		SCL550	
Building Envelope Upgrades	9072	5,628	71	19	191	106	108	110	112	6,345
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	245	156	158	164	165	1,648
Facilities Infrastructure Improvements	9156	1,005	35	123	46	47	48	49	50	1,403
Facilities Regulatory Compliance	9151	8	0	0	61	63	64	66	67	329
Information Technology Infrastructure	9915	22,201	2,304	1	0	0	0	0	0	24,506
Information Technology Projects	9935	0	0	6,007	8,448	7,625	7,665	7,908	8,348	46,001
Mapping System for Non-Network Areas	9934	0	0	1	0	0	0	0	0	1
Miscellaneous Building Improvements	9007	11,895	276	496	232	114	114	116	118	13,361
North and South Service Center Improvements	9107	21,667	133	201	304	168	180	0	229	22,882
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	61	63	271	207	5,229
Substation Comprehensive Improvements	9161	1,115	630	717	369	169	168	168	171	3,507

*Amounts in thousands of dollars

2005-2010 Proposed Capital Improvement Program

Project Summary

BCL Name/Project	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	131	136	140	143	146	1,102
Finance & Administration Total		156,063	12,363	9,720	11,714	8,699	8,763	9,051	9,671	226,044

**Amounts in thousands of dollars*

Project Summary

BCL Name/Project	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation							BCL Code:		SCL250	
Boundary - Minor Improvements Program	6401	0	0	1,332	937	1,147	743	1,081	994	6,234
Boundary Autotransformer	7110	0	0	699	92	0	0	0	0	791
Boundary Dam - Elevator Improvements	6355	20	0	125	392	0	0	0	0	537
Boundary Dam - Emergency Lighting Improvements	6342	0	44	83	54	32	53	220	0	486
Boundary Dam - Improve Lighting	6420	0	0	37	131	111	0	0	0	279
Boundary Dam - Install 36" Fill Line Bulkhead	6410	0	0	214	149	2	0	0	0	365
Boundary Dam - Powerhouse Elevator Improvements	6356	20	0	133	352	0	0	0	0	505
Boundary Dam - Rehabilitation	6186	54,230	2,807	0	0	0	0	0	0	57,037
Boundary Dam - Safety Improvements	6161	11,646	444	53	0	0	0	0	0	12,143
Boundary Dam - Service Area Improvements	6347	0	135	292	1,058	251	189	85	210	2,220
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	0	0	311	0	0	0	0	0	311
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	319	0	83	0	0	0	529
Boundary Dam - Transformer Bay Rockfall Mitigation	6357	88	6	225	301	487	169	0	0	1,276
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	6,191	820	91	0	7,102
Boundary Dam - Unit 56 Generator Rebuild	6354	0	0	0	0	0	0	6,405	858	7,263

*Amounts in thousands of dollars

2005-2010 Proposed Capital Improvement Program

Project Summary

BCL Name/Project	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	119	119
Boundary Dam - Units 51-56 Control Board Upgrade	6343	0	98	0	156	1,361	273	0	0	1,888
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	108	289	76	0	0	0	0	473
Boundary Dam East Access Road Culvert-Drainage Provisions	6409	0	0	209	42	0	0	0	0	251
Boundary Dam Headgate Hoist Room Upgrades	6408	0	0	0	207	58	69	0	0	334
Boundary Dam Trashrack & Trashrake Improvements	6338	1	0	0	0	0	0	0	141	142
Boundary Facilities - Fall Protection & Ladder Upgrades	6430	0	0	0	0	242	14	0	0	256
Boundary Facility - Electrical System Upgrades	6432	0	0	0	36	227	55	228	339	885
Boundary Facility - Improve Radio Systems	6412	0	0	214	736	0	0	0	0	950
Boundary Mucking Tunnel Drip Shields	6407	0	0	0	0	241	0	0	0	241
Boundary Powerhouse - Network Control System Implementation	6344	0	260	661	230	7	0	0	0	1,158
Boundary Powerhouse - Replace Transformer Disconnect Switch	6411	0	0	57	382	0	0	0	0	439
Boundary Powerhouse - Units 51-56 Governor Controls Upgrade	6340	0	839	1,199	212	0	0	0	0	2,250
Boundary Powerhouse Unit 55/56 Intake Gate Rock Guard Instal	6341	0	0	265	3	0	0	0	0	268
Boundary Unit 51 Generator Rebuild	6351	0	0	0	0	0	0	0	6,569	6,569
Cedar Falls - Habitat Conservation Plan	6214	5,136	249	0	0	0	0	0	0	5,385

*Amounts in thousands of dollars

2005-2010 Proposed Capital Improvement Program

Project Summary

BCL Name/Project	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Generation							BCL Code:		SCL250	
Cedar Falls - Intake Gate Replacement	6171	6,498	150	205	174	0	0	0	0	7,027
Cedar Falls - Rehab/Reline Penstocks	6358	0	0	0	0	46	2,685	30	30	2,791
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	0	0	0	0	113	30	0	0	143
Cedar Falls Valvehouse Rehabilitation	6324	0	0	0	0	0	0	0	358	358
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	0	0	209	299	215	79	82	198	1,082
Dam Safety Program	6389	0	83	123	125	133	136	139	141	880
Diablo - Minor Improvements Program	6403	0	0	644	1,067	1,084	792	1,114	1,022	5,723
Diablo Dam Spillgate Control Improvements	6238	88	10	253	78	0	0	0	0	429
Diablo Powerhouse - 240kV Bus Tap for Station Service	6413	0	0	79	0	0	1,175	580	23	1,857
Diablo Powerhouse - Butterfly Valves Rehabilitation	6418	0	0	0	0	0	37	689	0	726
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	16	172	0	93	0	0	0	281
Diablo Powerhouse - Install Remote Control Load Interruptors	6417	0	0	258	199	0	0	0	0	457
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	0	0	0	0	0	31	5,150	5,181
Diablo Powerhouse - Replace 5 kV Switchgear	6364	0	0	58	281	346	289	8	0	982
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	0	69	434	544	141	1,188
Diablo Powerhouse - U31-32 Current-Voltage Instrument Upgrade	6416	0	0	107	34	41	0	0	0	182

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Project Summary

BCL Name/Project	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	176	0	0	0	0	0	176
Diablo Sewer System Improvement	6232	1	0	0	0	0	207	713	0	921
Diablo Switchyard Resurfacing	6361	0	0	52	207	0	0	0	0	259
Diablo Water System Improvements	6304	7	84	72	39	247	0	0	0	449
Environmental Learning Center	6988	16,301	7,010	250	98	0	0	0	0	23,659
Fire Protection Systems Modification	6166	1,378	243	407	155	245	116	213	0	2,757
Generation - Civil-Mechanical Modification	6005	7,836	1,237	468	151	0	0	0	0	9,692
Generation - Electrical Enhancements	6087	5,693	1,685	775	47	0	0	0	0	8,200
Gorge - Minor Improvements Program	6404	0	0	337	421	287	292	298	305	1,940
Gorge Dam - Spillgate Control Improvements	6222	92	0	0	26	118	0	0	0	236
Gorge Dam - Spillgate Maintenance Bulkhead & Rehabilitation	6221	0	0	0	0	1,480	42	0	0	1,522
Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers	6226	1,032	311	295	0	0	0	0	0	1,638
Gorge Powerhouse - Programmable Logic Controllers	6369	0	0	27	0	22	0	0	0	49
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	25	26	266	127	0	0	0	0	444
Gorge Powerhouse - Transformer Bank 22 Replacement	6370	0	1,812	648	0	0	0	0	0	2,460
Gorge Powerhouse - Transformer Bank 24 Replacement	6371	0	0	1,282	1,002	30	0	0	0	2,314

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2005-2010 Proposed Capital Improvement Program

Project Summary

BCL Name/Project	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	54	263	372	355	0	0	1,675
Gorge Powerhouse Fire Protection Improvements	6326	0	0	0	0	0	0	0	134	134
Gorge Powerhouse Unit 24 Turbine Runner Replacement	6219	255	1,742	956	2,487	118	0	0	0	5,558
Gorge Switchyard - Resurfacing	6362	0	0	44	191	0	0	0	0	235
Ladder Creek Garden Irrigation and Illumination	6234	7	50	125	386	3	0	0	0	571
Newhalem - Gorge Inn Demolition & Mitigation	6425	0	0	27	314	0	0	0	0	341
Newhalem - Improve Shop Facilities and Equipment	6424	0	0	123	150	180	133	0	0	586
Newhalem Garage - Revisions	6231	0	0	0	0	0	183	268	0	451
Newhalem Powerhouse - Station Battery & Charger Replacement	6301	4	0	79	0	0	0	0	0	83
Ross - Minor Improvements Program	6402	0	0	432	431	343	324	331	339	2,200
Ross Dam - AC/DC Distribution System Upgrade	6373	0	60	60	124	541	79	0	0	864
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	0	663	727	189	2,134
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	58	0	0	0	155	402	3	618
Ross Powerhouse - Replace Generator Breakers	6374	0	0	0	398	473	58	563	0	1,492
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	0	116	20	202	38	0	376

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BCL Name/Project	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	1,400	83	6,311
Ross Powerhouse - Unit 42 Generator Rebuild	6379	85	5,020	50	0	0	0	0	0	5,155
Ross Powerhouse - Unit 43 Generator Rebuild	6380	0	0	4,595	1,182	77	0	0	0	5,854
Ross Powerhouse - Unit 44 Generator Rebuild	6381	0	0	0	3,961	1,334	71	0	0	5,366
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	379	0	0	0	0	0	379
Skagit Facilities - Improve Storage in Warehouse	6419	0	0	0	426	64	0	0	0	490
Skagit Facilities - Minor Improvements Program	6405	0	0	638	733	700	630	643	659	4,003
Skagit Facilities - Radio System Improvements	6421	0	0	236	730	0	0	0	0	966
Skagit Facilities - Renovate Camp Housing	6426	0	0	44	219	242	5	0	0	510
Skagit Flood Damage Rebuilds	6397	18	622	10	0	0	0	0	0	650
Skagit Plant Automation	6385	0	0	63	73	1,048	100	0	0	1,284
Skagit Powerhouses - Install Protection Relays	6415	0	0	239	0	120	24	0	0	383
Skagit Security Systems	6388	128	660	223	0	0	0	0	0	1,011
South Fork Tolt Powerhouse Storage & Safety Improvements	6322	0	0	0	0	0	0	0	139	139
Special Work Equipment - Generation Plant	6102	7,070	881	412	411	418	426	433	443	10,494
Tolt - Penstock Crossover Connection	6360	0	0	306	172	0	0	0	0	478
Tolt Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	0	0	0	94	0	0	94

**Amounts in thousands of dollars*

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Project Summary

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Generation								BCL Code: SCL250		
Tolt Powerhouse - Valve 25 Remote Operation Modification	6427	0	0	91	134	0	0	0	0	225
Tolt Turbine Runner Repair/Replacement	6242	970	13	0	0	0	0	0	0	983
Generation Total		129,813	27,618	23,066	22,977	21,062	17,029	17,356	18,587	277,508
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 Total		1,080,775	135,453	159,907	162,446	188,948	168,902	162,939	161,640	2,221,010

*Amounts in thousands of dollars