

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, City Light owns, 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 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 approximately 395,000 accounts.

City Light’s Capital Improvement Program (CIP) is the vehicle for maintaining, upgrading, and expanding this infrastructure. The CIP also funds a variety of safety and mitigation activities. The CIP’s overriding goal is to ensure that the facilities required to serve City Light customers with low-cost, reliable power, are in place when and where the power is requested.

The amounts shown in this document are expressed as total project costs and include both the direct costs and the associated overhead costs of the project. Overhead costs include a share of department support costs (such as finance, administration and human resources functions), employee benefits, and interest incurred during construction. Combining the direct costs and associated overhead costs provides an estimate of the total project cost to be capitalized. City Light applies overhead costs to capital project expenditures only as they are incurred. A detailed list of all projects in City Light’s CIP follows this overview.

In an effort to improve the clarity of the 2011-2016 Proposed CIP, this overview provides additional summary information than in previous years and explains how the CIP project allocations relate to the corresponding Budget Control Levels in the 2011 Proposed Budget.

Highlights

Projects in City Light’s 2011-2016 Proposed CIP can be summarized into several categories.

Summary of CIP Project Allocations (in \$1,000s)							
	2011	2012	2013	2014	2015	2016	Total
Power Resource	54,186	39,710	103,236	32,195	28,734	10,944	269,005
Transmission	2,734	2,470	2,537	2,592	2,654	2,709	15,696
Distribution	76,395	86,092	89,735	104,073	106,703	99,006	562,004
Customer Service	105,152	115,545	77,720	67,814	63,921	75,764	505,916
<i>City Light utility projects</i>	45,261	45,637	46,022	46,833	47,940	42,419	274,112
<i>Local jurisdiction undergrounding</i>	9,671	735	5,478	6,291	3,177	0	25,352
<i>Transportation related projects</i>	47,294	68,445	25,617	14,262	12,164	32,690	200,472
<i>Other non-City Light driven projects</i>	2,926	728	603	428	640	655	5,980
Information Technology	16,929	18,144	28,493	10,745	10,183	3,768	88,262

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Facilities and Security	16,375	17,238	23,187	21,974	18,019	17,696	114,489
Totals:	271,771	279,199	324,908	239,393	230,214	209,887	1,555,372

A more detailed description and summary of each category follows. *Projects are highlighted if their 2011 allocations are more than \$5 million, have changed by more than \$1 million than was planned in last year's CIP for 2011, or are new projects in this year's 2011-2016 CIP.*

Power Resource: Projects in this category include improvements to City Light's dams, generators, powerhouses, and other power generation related projects. Projects to comply with federal licensing and environmental mitigation requirements at City Light's dams are also included in this category. For 2011, the CIP includes \$54.2 million in funding for 47 projects. Highlights include:

- ◆ Significant 2011 total allocations of \$14.2 million for the Boundary Powerhouse – Unit 65 Generator Rebuild (6354) and \$7 million for Boundary Powerhouse – Unit 55 Turbine Runner Replacement (6491).
- ◆ Increases in 2011 allocations over last year's CIP of an additional \$3.6 million for the Skagit Facility – Minor Improvements Program (6405), an additional \$1.7 million for the Boundary Switchyard – Generator Step-up Transformers (6493), an additional \$1.6 million for Ross Rock Slide Area Improvements (6516) and an additional \$1.3 million for Gorge Facility – Second Tunnel Installation (6302).
- ◆ Decreases in 2011 allocations over last year's CIP that include a decrement of \$1.1 million for Boundary Dam – Trashrack & Trashrake Improvements (6338), a decrement of \$2.4 million for Boundary Facility – Improve Radio Systems (6412), a decrement of \$3.1 million for Cedar Falls Powerhouse – Penstock Stabilization (5358), a decrement of \$1.2 million for the Diablo Powerhouse – 240 KV Bus Tap for Station Service (6413), and a decrement of \$1.5 million for Skagit Facility – Diablo Road Repaving – Stettatle Creek (6473).
- ◆ Four new projects that are not scheduled to begin until 2013. These new projects include Cedar Falls Dam – Intake Gate Replacement (6171), Cedar Falls Powerhouse – DC Station Service Upgrade (6331), Diablo Water System Improvements (6304), and Tolt Powerhouse – Power Monitoring Equipment Upgrades (6323).

Transmission: Projects in this category include transmission capacity and reliability projects to deliver power from City Light's dams and the regional power grid to City Light's distribution system. For 2011, the CIP includes \$2.7 million in funding for three projects. Highlights include:

- ◆ Increases in 2011 allocations over last year's CIP of an additional \$1.3 million for Transmission Reliability (7104).

Distribution: Projects in this category include improvements to City Light's distribution substations, relays, feeders, network distribution system, overhead and underground radial distribution systems, and other projects related to the distribution system. For 2011, the CIP includes \$76.4 million in funding for 33 projects. Highlights include:

- ◆ Significant 2011 total allocations of \$7.7 million for the Massachusetts Street Substation – Networks (8202), \$6 million for the Neighborhood Cable Injection Program (8440), \$5.8 million for the Wood Pole Replacement Program (8371), \$5.4 million for Network Maintenance Hold and Vault Rebuild (8130), and \$5.1 million for Underground Equipment Replacements (8353)
- ◆ Increases in 2011 allocations over last year's CIP of an additional \$5.7 million for the Massachusetts Street Substation – Networks (8202), an additional \$5.9 million for the Neighborhood Cable Injection Program (8440), an additional \$3.2 million for Network

Maintenance Hold and Vault Rebuild (8130), an additional \$2.5 million for Underground Equipment Replacements (8353), an additional \$1.3 million for Substation Equipment Improvements (7752), an additional \$1.2 million for the Broad Street Substation – Network (8203), and an additional \$1.2 million for Lake Forest Park – Feeder Rehabilitation (8384).

- ◆ Decreases in 2011 allocations over last year's CIP that include a decrement of \$1.2 million for North Substation Transformer Replacements (7777), a decrement of \$1 million for Substation Capacity Additions (7751), and a decrement of \$1.3 million for Power Stations Oil Containment (7782).
- ◆ Funding in 2011 for one new project: \$1.4 million for Pole Attachment Requests Preparation Work (8452).
- ◆ Two new projects that are not scheduled to begin until 2015 or later. These new projects include East Pine Substation – Transformer Replacements (7811) and Massachusetts Street Substation – Transformer Replacements (7810).

Customer Service – City Light utility projects: Projects in this category establish new customer connections and meters, respond to windstorms and customer outages, and maintain the streetlight system. For 2011, the CIP includes \$45 million for 14 projects. Highlights include:

- ◆ Significant 2011 total allocations of \$8.9 million for Medium Overhead and Underground Services (8366), \$6.7 million for Small Overhead and Underground Services (8367), and \$5.6 million for the Streetlight LED Conversion Program (8441).
- ◆ Increases in 2011 allocations over last year's CIP of an additional \$2.9 million for Medium Overhead and Underground Services (8366) and \$1.2 million for Meter Additions (8054).
- ◆ Decreases in 2011 allocations over last year's CIP that include a decrement of \$1.3 million for Network Additions and Services: First Hill, Massachusetts, Union & University (8364).

Customer Service – Local jurisdiction undergrounding: Projects in this category respond to requests from local jurisdictions to relocate distribution services from overhead to underground systems. Projects are governed by franchise agreements between City Light and the local jurisdictions. For 2011, the CIP includes \$9.7 million for five projects. Highlights include:

- ◆ Significant 2011 total allocation of \$5 million for Shoreline Undergrounding: North City and Aurora Avenue North (8320).
- ◆ Increases in 2011 allocations over last year's CIP of an additional \$3.7 million for Burien Undergrounding – Phase 2 (8401).
- ◆ Decreases in 2011 allocations over last year's CIP that include a decrement of \$1.9 million for Shoreline Undergrounding: North City and Aurora Avenue North (8320) and a decrement of \$2.5 million for the Citywide Undergrounding Initiative – City Light (8403).
- ◆ Two new projects that are not scheduled to begin until 2013. These new projects include SeaTac Future Undergrounding (8454) and Shoreline Future Undergrounding (8453).

Customer Service – Transportation related projects: Projects in this category provide for transmission and distribution relocations required by the construction of major transportation projects, and for construction support services for transportation projects. For 2011, the CIP includes \$47.3 million for eight projects. Highlights include:

- ◆ Significant 2011 total allocation of \$37.6 million for Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307).

- ◆ Increases in 2011 allocations over last year's CIP of an additional \$30 million for Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307), an additional \$1.6 million for Transportation Driven Relocations (8369), and an additional \$1.5 million for Sound Transit Light Rail – City Light (8204).
- ◆ Funding in 2011 for one new project: \$96,000 for Sound Transit Light Rail East Link – City Light (8450).
- ◆ One new project that is not scheduled to begin until 2016: State Route 99 Capacity Additions and Relocations (8434).

Customer Service – Other non-City Light driven projects: Projects in this category respond to the needs of customers, other utilities, outside agencies, or other requirements and do not fit with the other Customer Service categories. For 2011, the CIP includes \$2.9 million for five projects. Highlights include:

- ◆ Increases in 2011 allocations over last year's CIP of an additional \$1.3 million for the Cedar Falls – Chester Morse Lake Pump Station Line Extension (8420).
- ◆ Decreases in 2011 allocations over last year's CIP that include a decrement of \$2.2 million for Creston-Nelson to Intergate East Feeder Installation (8430).

Information Technology: Projects in this category provide for hardware, software, and information systems critical to the utility's operation. For 2011, the CIP includes \$16.9 million for 10 projects. Highlights include:

- ◆ Significant 2011 total allocations of \$6.5 million for the Work and Asset Management System (9941).
- ◆ Funding in 2011 for five new projects, including \$2 million for PC, Windows, Software Upgrades (9915), \$1 million for Automated Utility Design Implementation (9950), \$1 million for Transformer and Network Load Management Tools Upgrade (9952), \$607,000 for Meter Reading Software Replacement (9953), and \$551,000 for CCSS System Improvements (9954).
- ◆ Four new projects that are not scheduled to begin until 2013. These new projects include the Customer Information System (9937), the Unified Geographic Information System (9957), the Energy Management System (9956), and the Integrated Budget System (9955).

Facilities and Security: Projects in this category provide for the portions of City Light's physical plant that are not power generating facilities. This includes buildings and facility improvements, equipment shops, vehicles, and security and safety improvements. For 2011, the CIP includes \$16.4 million for 16 projects. Highlights include:

- ◆ Significant 2011 total allocations of \$7 million for Vehicle Replacement (9101)
- ◆ Decreases in 2011 allocations over last year's CIP that include a decrement of \$2.5 million for Vehicle Replacement (9101), a decrement of \$3.4 million for Distribution Area Communications Networks (9307), a decrement of \$1.2 million for Transmission & Generation Radio Systems (9108), a decrement of \$1.6 million for Communications Improvements (9009), and a decrement of \$2 million for Workplace and Process Improvements (9159).
- ◆ Funding in 2011 for two new projects, including \$550,000 for North Service Center Expansion (9220) and \$504,000 for the Emergency Command and Control Center (9225).

Project Selection Process

In making capital investments in its infrastructure, City Light tries to balance four goals:

- ◆ Rehabilitation of existing facilities to avoid the higher costs of deferred maintenance;
- ◆ Improvement of existing facilities to meet growing demand,
- ◆ Development of new facilities to provide additional services, and
- ◆ Productive use of technology in new investments.

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

Project Identification: City Light staff members identify potential projects using several criteria, including but not limited to economic, environmental impact, reliability, customer service, regulations, and safety. Existing strategic plans are a primary source of capital projects. Staff members working in the field also provide input based on their understanding of customer demands. A master list of projects is developed, documented and justified in the capital budgeting system. Also entered into the system are descriptions, goals, rationale of, and alternatives to the proposed project. Primary, secondary, and tertiary reasons for performing the project are then identified. Staff members proposing projects answer a set of standardized questions pertaining to the primary criterion. When all of this information is collected, the capital budgeting system calculates an overall project score.

City Light develops additional information external to the capital budgeting system to evaluate projects with policy or programmatic implications or those with substantial lifetime allocations.

Project Selection: As part of the new Asset Management Program, a cross-functional team comprising representatives of all City Light business unit's reviews project documentation and status. All Department-wide projects receive rankings according to their scores.

To refine the list of projects meeting the criteria listed above, City Light management and staff, with the help of the City Budget Office, 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 resources.

Project Scheduling and Budgeting: After the project list is refined, City Light staff enters detailed information about the selected projects into the capital project scheduling system. The scheduling system tracks and refines labor hours and non-labor costs, and allows staff to crosscheck projects against Mayor and Council priorities.

CIP Programs

In previous years, City Light grouped projects into three CIP Programs organized along City Light's lines of business. While these CIP Programs result in a different grouping of projects than those described in the Highlights section, they provide the link to the capital appropriations in the 2011 Proposed Budget. Each of these CIP Programs has a corresponding Budget Control Level in the 2011 Proposed Budget for the direct costs of the projects. The three CIP Programs are:

Power Supply and Environmental Affairs – CIP: Projects in this line of business improve and enhance the hydroelectric generating facilities, mitigate the environmental effects of City Light's hydroelectric projects, and provide for the utility's building improvements and new vehicles purchases. This CIP Program includes the majority of projects in the *Power Resource* and *Facilities and Security* categories

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listed in the Highlights, as well as projects in the *Information Technology* category that relate to power supply. This CIP program has \$65.5 million in 2011 funding for 59 projects.

Customer Services & Energy Delivery – CIP: Projects in this line of business support the delivery of electric utility service. Projects include the design, construction, and rehabilitation of the distribution system. This CIP Program includes the majority of projects in the *Transmission, Distribution,* and *Customer Service* categories listed in the Highlights, as well as projects in the *Information Technology* category that relate to customer service and energy delivery. This CIP program has \$200 million in 2011 funding for 78 projects.

Financial Services – CIP: Projects in this line of business support the financial management of the utility, provide for general IT hardware and software maintenance, and include projects that cross the utility’s lines of business. This CIP Program includes projects in the *Information Technology* category listed in the Highlights that are not part of the other CIP Programs. This CIP program has \$6.2 million in 2011 funding for three projects.

Because City Light’s budget appropriates overhead costs in separate operating Budget Control Levels, the CIP Program totals are generally higher than the corresponding CIP Budget Control Levels in the 2011 Proposed Budget. A table explaining how the CIP Program totals align with CIP Budget Control Levels in the 2011 Proposed Budget is shown on the following page.

<u>CIP Programs – Project Totals for 2011</u>					
	Power Supply & Environmental Affairs - CIP	Customer Services & Energy Delivery - CIP	Financial Services - CIP	2011 Proposed Budget Control Level Appropriations	
Budget Control Levels	Power Supply & Environmental Affairs – CIP (SCL250)	56,150,283	1,695,224	0	57,845,507
	Customer Services & Energy Delivery – CIP (SCL350)	328,061	132,967,402	0	133,295,463
	Financial Services – CIP (SCL550)	4,852	903,904	5,553,099	6,461,855
	Office of Superintendent (SCL100)	1,216	18,911	0	20,127
	Total Direct Costs	56,484,412	135,585,441	5,553,099	197,622,952
Capital Improvement Program Allocations (in \$1,000s)					
	Total Direct Costs	56,484	135,585	5,553	197,623
Loadings and Overhead Estimates					
	Interest During Construction	2,415	2,635	90	5,140
	Paid Time Off	884	6,531	92	7,507
	Fringe Benefits	1,780	13,149	186	15,115
	Material	36	9,220	0	9,256
	Transportation	215	5,144	0	5,359
	Shop	77	157	0	234
	Administrative & General	3,601	27,652	285	31,538
	CIP Project Allocations (in \$1,000s)	65,492	200,073	6,206	271,771

2011-2016 Proposed Capital Improvement Program

**Anticipated Operating Expenses Associated with Capital Facilities
Projects**

Operations and maintenance costs, where identified, are included in the Department's operating budget. In some projects, City Light has identified operations and maintenance costs of zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Customer Services & Energy Delivery - CIP					BCL/Program Code:				SCL350
Alaskan Way Viaduct and Seawall Replacement - Utility Relocs (8307)	5,056	8,194	37,627	56,115	14,021	10,752	6,474	12,578	150,817
Automated Utility Design Implementation (9950)	0	0	1,068	40	0	0	0	0	1,108
Bothell Substation - New Sewer System (7781)	0	0	199	256	290	40	0	0	785
Bothell Substation - Water Tower Removal (7782)	19	739	155	0	0	0	0	0	913
Broad Street Substation - Network (8203)	48,621	3,999	2,305	2,208	1,040	1,063	1,389	1,424	62,049
Burien Undergrounding - Phase 2 (8401)	107	2,318	3,677	0	0	0	0	0	6,102
Canal Substation - Transformer Replacements (7778)	0	0	0	0	2,900	3,880	907	0	7,687
Cedar Falls - Chester Morse Lake Pump Station Line Extension (8420)	103	1,260	1,316	0	0	0	0	0	2,679
Citywide Undergrounding Initiative - City Light (8403)	0	3,069	444	405	2,303	3,046	3,177	0	12,444
Communications Improvements (9009)	8,963	881	850	619	1,138	902	921	573	14,847
Creston-Nelson to Intergate East Feeder Installation (8430)	0	4,150	928	140	0	0	0	0	5,218
Cruise Ship Service Connections (8433)	0	0	0	0	0	8,940	9,239	9,464	27,643
Customer Information System (9937)	0	0	0	0	13,374	360	508	0	14,242
Dallas Ave. 26 kV Crossing (8322)	402	102	1,282	0	0	0	0	0	1,786
Distribution Area Communications Networks (9307)	9,710	1,686	1,760	2,177	1,220	462	473	458	17,946
Distribution Automation (8425)	0	0	0	535	3,241	3,296	3,373	35	10,480
East Pine Substation - Transformer Replacements (7811)	0	0	0	0	0	0	0	3,106	3,106
First Hill - Network (8301)	6,682	1,228	1,034	1,026	321	328	1,097	1,124	12,840
First Hill Connector Streetcar (8442)	0	117	2,135	134	0	0	0	0	2,386
Hydroelectric System Remote Control Replacements (8428)	160	978	320	0	0	0	0	0	1,458

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Lake Forest Park - Feeder Rehabilitation (8384)	1,775	1,200	1,243	1,260	0	0	0	0	5,478
Large Overhead and Underground Services (8365)	3,475	3,886	3,080	4,148	4,278	3,892	3,984	4,081	30,824
Laurelhurst - Underground Rebuild (8373)	353	3,255	1,627	1,673	97	0	0	0	7,005
Lifecycle Asset Management Program (9940)	401	633	202	0	0	0	0	0	1,236
Major Emergency (8380)	951	836	968	555	153	157	160	164	3,944
Massachusetts Street Substation - Networks (8202)	10,076	4,306	7,693	5,433	4,290	4,384	4,488	4,597	45,267
Massachusetts Street Substation - Transformer Replacements (7810)	0	0	0	0	0	0	3,034	4,066	7,100
Medium Overhead and Underground Services (8366)	28,327	5,895	8,904	9,165	7,019	6,274	6,422	6,579	78,585
Mercer Corridor Relocations (8376)	536	13,275	1,436	1,564	611	0	0	0	17,422
Mercer Corridor West Phase Relocations (8443)	0	905	1,749	7,613	5,583	115	0	0	15,965
Meter Additions (8054)	59,026	3,102	4,755	4,639	8,317	8,347	8,547	8,754	105,487
Meter Reading Software Replacement (9953)	0	0	607	600	0	0	0	0	1,207
Mobile Workforce Implementation (8429)	0	0	0	1,179	1,279	1,360	0	0	3,818
Neighborhood Cable Injection Program (8440)	0	5,461	6,036	6,026	5,435	5,554	5,685	5,823	40,020
Neighborhood Voluntary Undergrounding Program (8383)	258	497	135	138	293	476	487	498	2,782
Network Additions and Services: Broad Street Substation (8363)	16,675	7,541	3,667	3,843	4,799	4,905	5,020	5,143	51,593
Network Additions and Svcs: First Hill, Mass, Union & Univer (8364)	20,629	5,604	4,306	3,743	3,733	3,815	3,905	4,000	49,735
Network Geographic Information Systems (9943)	75	73	772	819	98	0	0	0	1,837
Network Hazeltine Upgrade (8129)	3,764	705	473	634	647	661	680	0	7,564
Network Maintenance Hole and Vault Rebuild (8130)	40,692	4,980	5,452	4,354	3,231	3,302	3,380	3,463	68,854
Normal Emergency (8379)	1,817	531	563	577	383	391	401	410	5,073
North Downtown Substation Development (7757)	38,912	18,044	0	328	0	0	0	0	57,284

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
North Substation Transformer Replacements (7777)	81	2,778	2,779	3,657	847	50	0	0	10,192
Outage Management System Configuration and Implementation (9942)	4,272	4,867	518	0	0	0	0	0	9,657
Overhead 26kV Conversion (8358)	2,654	3,806	2,230	2,210	2,213	4,224	4,324	4,429	26,090
Overhead Customer Driven Capacity Additions (8355)	13,894	3,985	3,505	3,555	2,688	2,139	2,189	2,243	34,198
Overhead Equipment Replacements (8351)	12,407	4,895	1,150	1,099	971	5,464	5,593	5,729	37,308
Overhead Outage Replacements (8350)	2,394	343	372	250	213	205	210	179	4,166
Overhead System Capacity Additions (8356)	10,661	2,470	2,241	3,421	3,503	2,608	2,670	2,735	30,309
Pole Attachment Requests Preparation Work (8452)	0	0	1,357	1,484	1,747	2,077	2,526	3,097	12,288
Power Stations Demand Driven Improvements (7755)	5,530	8	6	6	6	6	6	7	5,575
Power Stations Oil Containment (7783)	0	299	136	264	1,323	1,013	994	485	4,514
Relaying Improvements (7753)	8,140	2,917	3,272	3,480	3,443	3,883	4,314	3,838	33,287
Replace Breakers BPA Covington and Maple Valley Substations (7121)	546	10	324	26	28	29	30	32	1,025
SeaTac Future Undergrounding (8454)	0	0	0	0	1,058	1,082	0	0	2,140
SeaTac Undergrounding (8444)	1	1,631	489	0	0	0	0	0	2,121
Security Improvements (9202)	12,216	3,182	809	921	2,080	2,060	2,108	2,160	25,536
Shoreline Future Undergrounding (8453)	0	0	0	0	2,117	2,163	0	0	4,280
Shoreline Substation - Transformer Replacements (7776)	34	0	0	0	2,902	3,797	3,939	927	11,599
Shoreline Undergrounding: Midvale Ave. (8374)	10	695	11	0	0	0	0	0	716
Shoreline Undergrounding: North City and Aurora Avenue North (8320)	13,141	8,704	5,050	330	0	0	0	0	27,225
Small Overhead and Underground Services (8367)	23,260	6,160	6,715	6,183	5,885	6,544	6,698	6,861	68,306
Sound Transit Light Rail - City Light (8204)	46,947	783	1,800	51	11	242	0	0	49,834

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Sound Transit Light Rail East Link - City Light (8450)	0	0	96	66	265	270	0	0	697
Sound Transit Northlink - City Light (8427)	0	19	224	263	428	437	3,186	2,805	7,362
Special Work Equipment - Other Plant (9102)	20,897	1,298	898	925	848	874	895	917	27,552
State Route 520 Bridge Replacement (8435)	0	0	0	0	1	1	1	0	3
State Route 99 Capacity Additions and Relocations (8434)	0	0	0	0	0	0	0	12,273	12,273
Streetlight LED Conversion Program (8441)	0	2,007	5,642	6,541	6,208	6,351	6,499	6	33,254
Streetlights: Arterial, Residential and Floodlights (8378)	6,832	2,780	3,469	3,455	3,066	3,134	3,207	3,286	29,229
Substation Automation (8424)	0	0	577	2,117	4,322	4,372	4,520	46	15,954
Substation Breaker Replacements and Reliability Additions (7779)	7,560	3,863	4,886	3,755	4,784	3,810	3,921	3,828	36,407
Substation Capacity Additions (7751)	4,882	1,255	1,205	1,559	1,844	1,823	1,617	1,608	15,793
Substation Equipment Improvements (7752)	31,708	4,044	4,354	3,889	5,579	4,631	4,724	4,845	63,774
Substation Plant Improvements (7750)	6,216	1,221	1,199	1,243	1,251	728	745	750	13,353
Transformer and Network Load Management Tools Upgrade (9952)	0	0	1,020	0	0	0	0	0	1,020
Transmission & Generation Radio Systems (9108)	9,256	719	873	496	1,018	437	447	458	13,704
Transmission Capacity (7011)	11,440	34	22	22	23	23	24	13	11,601
Transmission Inter-Agency (7105)	968	489	555	568	583	401	610	624	4,798
Transmission Reliability (7104)	7,531	3,314	2,388	2,422	2,486	2,540	2,600	2,664	25,945
Transportation Driven Relocations (8369)	7,386	2,113	2,227	2,639	4,697	2,445	2,503	5,034	29,044
Transportation Streetlights (8377)	2,914	1,751	1,407	1,434	1,454	1,495	1,533	1,570	13,558
Underground 26kV Conversion (8362)	3,370	701	881	2,137	2,192	753	758	0	10,792
Underground Customer Driven Capacity Additions (8360)	9,885	3,847	2,705	4,679	4,413	2,670	2,733	2,800	33,732

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Underground Equipment Replacements (8353)	444	2,797	5,107	4,479	2,295	2,679	2,742	2,809	23,352
Underground Outage Replacements (8352)	7,809	866	1,278	966	221	847	867	888	13,742
Underground System Capacity Additions (8361)	8,962	7,075	2,809	2,806	2,814	6,318	6,467	6,624	43,875
Unified Geographic Information System (9957)	0	0	0	0	2,123	0	0	0	2,123
Union Street Substation Networks (8201)	18,584	1,377	1,683	1,723	2,297	2,348	2,403	2,462	32,877
University to North & Canal Load Transfer (8375)	322	838	702	0	0	0	0	0	1,862
Wood Pole Replacement Program (8371)	3,250	9,803	5,798	13,623	15,536	15,878	16,252	16,649	96,789
Work and Asset Management System (9941)	5,538	15,481	6,536	8,572	935	0	0	0	37,062
Customer Services & Energy Delivery - CIP	639,507	224,675	200,073	219,262	192,812	179,553	178,606	182,021	2,016,509
Financial Services - CIP						BCL/Program Code:			SCL550
CCSS System Improvements (9954)	0	0	551	0	0	0	0	0	551
Energy Management System (9956)	0	0	0	0	8,622	6,610	5,542	0	20,774
Enterprise Performance Management (9933)	1,800	1,752	0	0	0	0	0	0	3,552
Information Technology Infrastructure (9915)	35,007	4,393	3,582	3,334	3,137	3,270	3,415	3,568	59,706
Integrated Budget System (9955)	0	0	0	0	204	505	718	200	1,627
PC, Windows, Software Upgrades (9951)	0	0	2,073	4,779	0	0	0	0	6,852
Financial Services - CIP	36,807	6,145	6,206	8,113	11,963	10,385	9,675	3,768	93,062
Power Supply and Environmental Affairs - CIP						BCL/Program Code:			SCL250
Boundary - Licensing Mitigation (6987)	0	0	520	529	1,080	4,940	1,286	3,107	11,462
Boundary - Service Area Paving (6482)	0	0	0	0	1,081	0	0	0	1,081
Boundary - Sluice Maintenance Gate Structure (6511)	0	0	302	0	0	0	0	0	302
Boundary - Transfer Blocks 151-156 Rock Damage Mitigation (6485)	21	380	3,743	3,127	24	0	0	0	7,295

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Boundary Dam - Access Road & Forebay Rec Area Paving (6454)	0	0	0	0	69	208	0	0	277
Boundary Dam - Emergency Lighting Improvements (6342)	856	181	132	51	0	0	0	0	1,220
Boundary Dam - Forebay Recreation Area Improvements (6345)	0	0	0	0	58	723	0	0	781
Boundary Dam - Headgate Hoist Room Upgrades (6408)	504	448	153	0	0	0	0	0	1,105
Boundary Dam - Improve Lighting (6420)	336	119	2	0	0	0	0	0	457
Boundary Dam - Instrumentation Upgrade and Integration (6343)	2,473	454	1,009	817	379	0	0	0	5,132
Boundary Dam - Outrigger/Transformer Line Replacement System (6357)	238	485	68	0	0	0	0	0	791
Boundary Dam - Safety Instrumentation House (6489)	0	135	233	38	0	0	0	0	406
Boundary Dam - Service Area Improvements (6347)	1,263	30	0	0	56	0	0	0	1,349
Boundary Dam - Sluice Gate Protection, Spill Prevention (6431)	705	8	39	0	0	0	0	0	752
Boundary Dam - Spillgate Hoist House Rehab & Oil Control (6349)	390	540	442	0	0	0	0	0	1,372
Boundary Dam - Tailrace Recreation Area Improvement (6346)	0	0	0	0	236	728	207	0	1,171
Boundary Dam - Trashrack & Trashrake Improvements (6338)	1	0	0	0	572	1,161	0	0	1,734
Boundary Dam - Units 51-54 Turbine Pit Cranes (6350)	0	0	0	0	150	0	0	0	150
Boundary Dam - Units 51-56 Penstock Flow Monitoring (6383)	0	0	0	0	0	508	0	0	508
Boundary Facility - Electrical System Upgrades (6432)	811	370	168	239	275	0	0	0	1,863
Boundary Facility - Improve Radio Systems (6412)	7	0	0	0	2,327	876	0	0	3,210
Boundary Facility - Minor Improvements Program (6401)	4,570	899	1,866	1,678	399	408	418	428	10,666

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Project Summary

BCL/Program Name	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Boundary Facility - Mucking Tunnel Drip Shields (6407)	0	0	0	0	287	0	0	0	287
Boundary Powerhouse - Unit 51 Generator Rebuild (6351)	0	0	0	0	0	0	6,534	1,093	7,627
Boundary Powerhouse - Unit 53 Generator Rebuild (6352)	0	0	0	94	6,174	1,024	0	0	7,292
Boundary Powerhouse - Unit 54 Generator Rebuild (6353)	0	0	0	0	0	6,435	1,017	0	7,452
Boundary Powerhouse - Unit 55 Generator Rebuild (6303)	514	14,752	122	779	292	14	0	0	16,473
Boundary Powerhouse - Unit 55 Turbine Runner Replacement (6491)	96	1,069	7,044	3,521	622	215	90	0	12,657
Boundary Powerhouse - Unit 56 Generator Rebuild (6354)	0	0	14,235	107	856	267	12	0	15,477
Boundary Powerhouse - Unit 56 Turbine Runner Replacement (6490)	0	0	1,080	6,308	3,545	581	212	87	11,813
Boundary Switchyard - Generator Step-up Transformers (6493)	0	0	2,656	2,783	3,264	3,455	3,537	3,625	19,320
Building Envelope Upgrades (9072)	5,962	115	109	111	113	116	119	121	6,766
Cedar Falls Dam - Intake Gate Replacement (6171)	6,818	0	0	0	4	0	0	0	6,822
Cedar Falls Powerhouse - DC Station Service Upgrade (6331)	1,006	0	0	0	100	0	0	0	1,106
Cedar Falls Powerhouse - Penstock Stabilization (6358)	1,157	770	0	0	41	78	5,973	292	8,311
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (6450)	1,002	0	652	0	0	0	0	0	1,654
Cedar Falls Powerhouse - Valvehouse Rehabilitation (6324)	0	0	0	0	0	0	386	0	386
Cedar Falls Switchyard - Expansion for Morse Lake Pumps (7805)	281	3,359	121	14	14	21	24	24	3,858
Cedar Falls/South Fork Tolt - Minor Improvements Program (6406)	1,883	1,067	571	1,064	0	0	0	0	4,585
Chester Morse Lake - Overflow Dike Improvements (6476)	0	0	0	0	147	254	139	0	540
Diablo Camp - Sewer System Rehabilitation (6232)	42	24	0	0	793	0	0	0	859

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Diablo Dry Dock Building - Replacement (6488)	0	0	0	0	720	184	0	0	904
Diablo Facility - Helicopter Pad (6474)	0	0	0	101	50	0	0	0	151
Diablo Facility - Lines Protection Upgrades (6483)	0	171	322	27	0	0	0	0	520
Diablo Facility - Minor Improvements Program (6403)	1,438	916	1,114	948	96	0	0	0	4,512
Diablo Facility - Storage Building (6481)	0	118	150	0	0	0	0	0	268
Diablo Powerhouse - 240 KV Bus Tap for Station Service (6413)	0	0	0	0	1,178	342	303	0	1,823
Diablo Powerhouse - Control and Power Cabling Replacement (6363)	0	0	0	0	0	385	390	0	775
Diablo Powerhouse - Crane Wheel Replacements (6471)	0	499	69	0	0	0	0	0	568
Diablo Powerhouse - DC Lighting Systems Upgrade (6365)	0	328	0	0	238	21	0	0	587
Diablo Powerhouse - Rebuild Generator Unit 31 (6422)	0	0	0	0	6,816	1,088	531	0	8,435
Diablo Powerhouse - Rebuild Generator Unit 32 (6423)	0	0	0	6,874	1,017	0	0	0	7,891
Diablo Powerhouse - Replace 5 kV Switchgear (6364)	5,934	431	737	0	0	0	0	0	7,102
Diablo Powerhouse - Replace Units 31-32 Governors (6366)	0	0	0	116	672	389	63	66	1,306
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments (6416)	0	0	0	107	121	21	53	0	302
Diablo Powerhouse - Units 31-32 Exciter Replacement (6492)	0	52	48	283	50	0	0	0	433
Diablo Switchyard - Controls for Breakers and Switches (6417)	29	0	0	0	117	125	0	0	271
Diablo Water System Improvements (6304)	285	0	0	0	38	0	0	0	323
Emergency Command and Control Center (9225)	0	0	504	0	0	0	0	0	504
Endangered Species Act Mitigation (6990)	7,885	1,759	982	1,024	1,117	1,141	1,168	1,197	16,273
Energy Conservation (9320)	736	767	0	0	696	711	372	347	3,629

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Energy Trading and Risk Management (ETRM) System (9936)	0	1,789	0	0	0	0	0	0	1,789
Environmental Safeguarding and Remediation of Facilities (9152)	666	40	164	45	46	47	48	49	1,105
Facilities Infrastructure Improvements (9156)	1,232	53	54	55	56	57	58	60	1,625
Facilities Regulatory Compliance (9151)	18	33	34	34	35	36	37	38	265
Generation Federal Reliability Standards Improvements (6470)	2,555	1,433	661	475	270	276	283	289	6,242
Gorge Dam - Spillgate Rehabilitation (6221)	0	44	45	71	48	0	0	0	208
Gorge Facility - Minor Improvements Program (6404)	1,671	934	1,051	959	0	0	0	0	4,615
Gorge Facility - Second Tunnel Installation (6302)	2,125	1,742	1,382	785	64,942	3,583	4,541	243	79,343
Gorge Powerhouse - AC/DC System Upgrade (6207)	928	58	0	0	1	1	1	1	990
Gorge Powerhouse - Control and Power Cabling Replacement (6328)	0	326	0	0	100	439	0	0	865
Gorge Powerhouse - Fire Protection Improvements (6326)	0	91	0	0	0	0	73	82	246
Gorge Powerhouse - Transformer Bank 10 Replacement (6224)	320	124	358	70	0	0	0	0	872
Ladder Creek Garden - Irrigation and Illumination (6234)	1,166	743	706	0	0	0	0	0	2,615
Miscellaneous Building Improvements (9007)	13,666	77	0	0	168	266	83	85	14,345
Newhalem - Garage Revisions (6231)	0	0	153	129	0	0	0	0	282
Newhalem - Shop Facilities and Equipment Improvements (6424)	0	0	0	0	139	82	71	91	383
North and South Service Center Improvements (9107)	24,909	613	523	182	1,247	1,273	1,115	810	30,672
North Service Center Expansion (9220)	0	0	550	1,123	0	0	0	0	1,673
Office Furniture and Equipment Purchase (9103)	25,632	11	0	0	11	12	12	12	25,690

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Ross Dam - AC/DC Distribution System Upgrade (6373)	1,043	1,028	650	1,068	0	0	0	0	3,789
Ross Facility - Minor Improvements Program (6402)	3,183	660	451	890	0	0	0	0	5,184
Ross Powerhouse - Fire Protection Systems Modification (6166)	2,180	361	0	0	351	0	0	0	2,892
Ross Powerhouse - Governors Replacement (6205)	555	0	0	724	637	152	0	0	2,068
Ross Powerhouse - Programmable Language Controller Upgrade (6376)	0	0	0	0	187	345	293	0	825
Ross Powerhouse - Replace Governor Oil Pumps (6377)	0	0	0	0	109	683	42	0	834
Ross Powerhouse - Storage Building (6456)	0	0	0	0	0	441	164	0	605
Ross Rock Slide Area Improvements (6516)	0	0	2,656	1,381	0	0	0	0	4,037
Safety Modifications (9006)	3,336	222	229	234	239	244	250	256	5,010
Seismic Mitigation (9134)	4,567	29	0	0	58	59	32	33	4,778
Skagit Facility - Diablo Road Repaving - Learning Center (6428)	0	0	0	0	569	34	0	0	603
Skagit Facility - Diablo Road Repaving - Stettatle Creek (6473)	0	43	0	0	12	13	74	17	159
Skagit Facility - Fueling Station Upgrade (6486)	0	0	174	0	0	0	0	0	174
Skagit Facility - Minor Improvements Program (6405)	2,044	1,681	4,428	1,299	0	0	0	0	9,452
Skagit Facility - Network Controls (6385)	397	1,188	934	442	358	367	0	0	3,686
Skagit Facility - Oil Containment Improvements (6458)	535	1,458	625	284	1	0	0	0	2,903
Skagit Facility - Preserve/Upgrade Historic Reg Structures (6426)	2,191	190	542	0	0	0	0	0	2,923
Skagit Facility - Radio System Improvements (6421)	9	0	0	0	91	143	806	55	1,104
Skagit Facility - Security Systems (6388)	1,091	215	76	0	0	0	0	0	1,382

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Skagit Licensing Mitigation (6991)	34,594	1,073	503	217	64	65	67	271	36,854
Skagit Powerhouses - Install Protection Relays (6415)	1,855	148	311	301	0	0	0	0	2,615
South Service Center Spokane Exit Modification (9215)	1,515	5,747	905	0	0	0	0	0	8,167
Special Work Equipment - Generation Plant (6102)	9,963	1,899	1,070	1,058	484	546	559	573	16,152
Special Work Equipment - Shops (8389)	620	399	0	0	610	624	319	327	2,899
Substation Comprehensive Improvements (9161)	2,442	178	0	0	550	316	194	198	3,878
Tolt Facility - Penstock Rehabilitation (6478)	0	0	0	0	253	0	0	0	253
Tolt Powerhouse - Power Monitoring Equipment Upgrades (6323)	0	0	0	0	43	0	0	0	43
Tolt Powerhouse - Replace Generator Management System (6477)	55	206	15	0	0	0	0	0	276
Tolt Switchyard - Bank B Transformer Replacement (6475)	0	117	6	0	0	0	0	0	123
Vehicle Replacement (9101)	62,413	11,631	7,043	9,258	9,449	9,648	9,875	10,116	129,433
Workplace and Process Improvement (9159)	1,408	774	0	0	3,121	3,284	102	105	8,794
Power Supply and Environmental Affairs - CIP	258,127	67,604	65,492	51,824	120,133	49,455	41,933	24,098	678,666
Department Total*:	934,441	298,424	271,771	279,199	324,908	239,393	230,214	209,887	2,788,237

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Fund Summary

Fund Name & Code	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
City Light Fund (41000)	934,441	298,424	271,771	279,199	324,908	239,393	230,214	209,887	2,788,237
Department Total*:	934,441	298,424	271,771	279,199	324,908	239,393	230,214	209,887	2,788,237

*Amounts in thousands of dollars

Seattle City Light

Alaskan Way Viaduct and Seawall Replacement - Utility Relocs

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2002
Project ID:	8307	End Date:	Q4/2018
Location:	SR 99 / Battery St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project relocates Seattle City Light's infrastructure attached to the existing Viaduct structure. The project facilitates Washington State Department of Transportation's Alaskan Way Viaduct project and Seawall Replacement project. This project also provides a replacement path for transmission through downtown Seattle.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	5,056	8,194	37,627	56,115	14,021	10,752	6,474	12,578	150,817
Total:	5,056	8,194	37,627	56,115	14,021	10,752	6,474	12,578	150,817
Fund Appropriations/Allocations									
City Light Fund	5,056	8,194	37,627	56,115	14,021	10,752	6,474	12,578	150,817
Total*:	5,056	8,194	37,627	56,115	14,021	10,752	6,474	12,578	150,817
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		7,444	26,344	50,802	27,428	11,858	8,706	9,417	141,999
Total:		7,444	26,344	50,802	27,428	11,858	8,706	9,417	141,999

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

2011 - 2016 Proposed Capital Improvement Program

Automated Utility Design Implementation

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9950	End Date:	Q4/2012
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project purchases and installs Automatic Utility Design, a new engineering design software tool to replace outdated drafting software, which is no longer supported by the vendor.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,068	40	0	0	0	0	1,108
Total:	0	0	1,068	40	0	0	0	0	1,108
Fund Appropriations/Allocations									
City Light Fund	0	0	1,068	40	0	0	0	0	1,108
Total*:	0	0	1,068	40	0	0	0	0	1,108
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	865	244	0	0	0	0	1,109
Total:		0	865	244	0	0	0	0	1,109

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

Bothell Substation - New Sewer System

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	7781	End Date:	Q1/2014
Location:	3912 156th St SE, Bothell, WA 98012		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs a new sewer system at City Light's Bothell Substation and connects it to the Silver Lake Water District sewer system, and abandons or decommissions the station's septic system. The project includes disconnecting connections, and removing and replacing existing underground electrical safety conductors.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	199	256	290	40	0	0	785
Total:	0	0	199	256	290	40	0	0	785
Fund Appropriations/Allocations									
City Light Fund	0	0	199	256	290	40	0	0	785
Total*:	0	0	199	256	290	40	0	0	785
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Bothell Substation - Water Tower Removal

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	7782	End Date:	Q4/2011
Location:	3912 156th St SE, Bothell, WA 98012		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project removes water from, dismantles, removes, and disposes of the Bothell Substation water tower and its foundations, and removes and replaces impacted ground covering. The project includes disconnecting tower connections to the station's current water/deluge system.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	19	739	155	0	0	0	0	0	913
Total:	19	739	155	0	0	0	0	0	913
Fund Appropriations/Allocations									
City Light Fund	19	739	155	0	0	0	0	0	913
Total*:	19	739	155	0	0	0	0	0	913
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		739	665	0	0	0	0	0	1,404
Total:		739	665	0	0	0	0	0	1,404

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary - Licensing Mitigation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	6987	End Date:	Q4/2018
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project implements protection, mitigation and enhancement measures (PME) required by the terms and conditions of a Settlement Agreement and new license to be issued by FERC in September 2011. The PME measures were negotiated with agencies with mandatory conditioning authority as part of a comprehensive Settlement Agreement and are binding on City Light per that Agreement even in they are not all contained in the new license. Continued operation of Boundary Hydroelectric Project is conditional upon obtaining a new license.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	520	529	1,080	4,940	1,286	3,107	11,462
Total:	0	0	520	529	1,080	4,940	1,286	3,107	11,462
Fund Appropriations/Allocations									
City Light Fund	0	0	520	529	1,080	4,940	1,286	3,107	11,462
Total*:	0	0	520	529	1,080	4,940	1,286	3,107	11,462
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	520	529	1,080	3,544	2,681	2,188	10,542
Total:		0	520	529	1,080	3,544	2,681	2,188	10,542

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

2011 - 2016 Proposed Capital Improvement Program

Boundary - Service Area Paving

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6482	End Date:	Q2/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project paves the graveled service area at Boundary with asphalt, re-paving portions of the hairpin curve on the powerhouse access road, and repaving another short stretch of the access road between the curve and the powerhouse. The entrance into the service area is also realigned to eliminate a safety hazard. This project enhances the serviceability of the powerhouse access road by replacing the last sections of asphalt that were installed 40 years ago when the dam was built, and eliminating the need for dust abatement in summer. It also moves the entrance to the service area so that the normal flow of traffic will avoid the vehicle fueling area and pass the shop building at a safe distance.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	1,081	0	0	0	1,081
Total:	0	0	0	0	1,081	0	0	0	1,081
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	1,081	0	0	0	1,081
Total*:	0	0	0	0	1,081	0	0	0	1,081
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary - Sluice Maintenance Gate Structure

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2010
Project ID:	6511	End Date:	Q4/2011
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

The project scope of work includes construction of a concrete foundation slab (2 feet thick) and a containment building which will be used for 1 year to contain lead paint being removed during the rehab of the 320 Ton Sluice Maintenance Gate (SMG). Following the use as a containment structure the building will be relocated to a new permanent slab and used as a warehouse in the service area. The containment structure will be constructed after the SMG has been sited on the slab and disassembled. The containment structure will then be removed when the SMG has been remediated and recoated to allow for final assembly of the SMG prior to it being floated and returned to service.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	302	0	0	0	0	0	302
Total:	0	0	302	0	0	0	0	0	302
Fund Appropriations/Allocations									
City Light Fund	0	0	302	0	0	0	0	0	302
Total*:	0	0	302	0	0	0	0	0	302
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary - Transfer Blocks 151-156 Rock Damage Mitigation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2008
Project ID:	6485	End Date:	Q2/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project removes vegetation, scale loose rock, and installs cable netting on the rockface above the transformer bays at Boundary in order to mitigate the danger posed by falling rock. This rockface has a history of rockfall incidents that have damaged outriggers and high voltage powerline extending from the transformers. A geologic reconnaissance done in July and October 2000, indicates that rockfall incidents should be expected to continue and that the potential exists for much larger rocks to fall. A sufficiently large rockfall could cause extensive damage to a transformer, the "bonnet" over the transformer, transformer equipment, conductors or outriggers.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	21	380	3,743	3,127	24	0	0	0	7,295
Total:	21	380	3,743	3,127	24	0	0	0	7,295
Fund Appropriations/Allocations									
City Light Fund	21	380	3,743	3,127	24	0	0	0	7,295
Total*:	21	380	3,743	3,127	24	0	0	0	7,295
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		380	2,114	4,756	24	0	0	0	7,274
Total:		380	2,114	4,756	24	0	0	0	7,274

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Access Road & Forebay Rec Area Paving

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6454	End Date:	Q4/2014
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project paves the Boundary Access Road from "the Y" to the parking lot at the powerhouse entrance and the forebay recreation area.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	69	208	0	0	277
Total:	0	0	0	0	69	208	0	0	277
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	69	208	0	0	277
Total*:	0	0	0	0	69	208	0	0	277
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Emergency Lighting Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6342	End Date:	Q4/2012
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces emergency lighting, corrects failed cable and wiring, and installs emergency lighting where it is inadequate or nonexistent throughout the Boundary facility.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	856	181	132	51	0	0	0	0	1,220
Total:	856	181	132	51	0	0	0	0	1,220
Fund Appropriations/Allocations									
City Light Fund	856	181	132	51	0	0	0	0	1,220
Total*:	856	181	132	51	0	0	0	0	1,220
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Forebay Recreation Area Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6345	End Date:	Q3/2014
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

In the 1980s, when Units 55 and 56 were added, the Federal Energy Regulatory Commission (FERC) amended the license of the Boundary plant. The Amendment required additional recreational facilities. None were added, due to water and septic system issues. As part of the Boundary Rehabilitation project, City Light addressed the water issue and developed a conceptual plan for recreational improvements. Those plans were put on hold due to budget constraints and security restrictions following 9-11. (Additional engineering is still required to address septic system issues; soil conditions in the area may limit the capacity of even a new, larger system.) Boundary's FERC license is due for renewal in 2011. In re-license negotiations with stakeholders, City Light will clarify what, if any, additional work is necessary to enhance recreation in the Forebay area.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	58	723	0	0	781
Total:	0	0	0	0	58	723	0	0	781
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	58	723	0	0	781
Total*:	0	0	0	0	58	723	0	0	781
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Headgate Hoist Room Upgrades

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2006
Project ID:	6408	End Date:	Q4/2011
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	504	448	153	0	0	0	0	0	1,105
Total:	504	448	153	0	0	0	0	0	1,105
Fund Appropriations/Allocations									
City Light Fund	504	448	153	0	0	0	0	0	1,105
Total*:	504	448	153	0	0	0	0	0	1,105
O & M Costs (Savings)			1	1	0	0	0	0	2

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Improve Lighting

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6420	End Date:	Q1/2011
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	336	119	2	0	0	0	0	0	457
Total:	336	119	2	0	0	0	0	0	457
Fund Appropriations/Allocations									
City Light Fund	336	119	2	0	0	0	0	0	457
Total*:	336	119	2	0	0	0	0	0	457
O & M Costs (Savings)			(6)	(4)	(4)	0	0	0	(14)

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Instrumentation Upgrade and Integration

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2006
Project ID:	6343	End Date:	Q2/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds a purchase and installation 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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	2,473	454	1,009	817	379	0	0	0	5,132
Total:	2,473	454	1,009	817	379	0	0	0	5,132
Fund Appropriations/Allocations									
City Light Fund	2,473	454	1,009	817	379	0	0	0	5,132
Total*:	2,473	454	1,009	817	379	0	0	0	5,132
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Outrigger/Transformer Line Replacement System

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2003
Project ID:	6357	End Date:	Q1/2011
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides methods which allow re-conductoring between the transformer and the outriggers at the top of the cliff without exposing personnel to potential rockfalls. The project also designs and fabricates two replacement outriggers and funds replacement of Unit 55 conductors damaged by several rockfall incidents.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	238	485	68	0	0	0	0	0	791
Total:	238	485	68	0	0	0	0	0	791
Fund Appropriations/Allocations									
City Light Fund	238	485	68	0	0	0	0	0	791
Total*:	238	485	68	0	0	0	0	0	791
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Safety Instrumentation House

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	6489	End Date:	Q2/2012
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project consolidates safety instrumentation equipment and onsite monitoring at a central location enhancing dam performance, monitoring and facilitating essential training for personnel via single point monitoring and evaluation.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	135	233	38	0	0	0	0	406
Total:	0	135	233	38	0	0	0	0	406
Fund Appropriations/Allocations									
City Light Fund	0	135	233	38	0	0	0	0	406
Total*:	0	135	233	38	0	0	0	0	406
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Boundary Dam - Service Area Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2004
Project ID:	6347	End Date:	Q1/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces cable, panel and switchgear for several buildings in the service area; upgrades of the fire protection system in the oil storage building; and provides covered, outdoor storage for steel.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,263	30	0	0	56	0	0	0	1,349
Total:	1,263	30	0	0	56	0	0	0	1,349
Fund Appropriations/Allocations									
City Light Fund	1,263	30	0	0	56	0	0	0	1,349
Total*:	1,263	30	0	0	56	0	0	0	1,349
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Sluice Gate Protection, Spill Prevention

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6431	End Date:	Q1/2011
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the sluice gate cavity fill valves, provides weather protection for the 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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	705	8	39	0	0	0	0	0	752
Total:	705	8	39	0	0	0	0	0	752
Fund Appropriations/Allocations									
City Light Fund	705	8	39	0	0	0	0	0	752
Total*:	705	8	39	0	0	0	0	0	752
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Spillgate Hoist House Rehab & Oil Control

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2004
Project ID:	6349	End Date:	Q4/2011
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	390	540	442	0	0	0	0	0	1,372
Total:	390	540	442	0	0	0	0	0	1,372
Fund Appropriations/Allocations									
City Light Fund	390	540	442	0	0	0	0	0	1,372
Total*:	390	540	442	0	0	0	0	0	1,372
O & M Costs (Savings)			(7)	0	0	0	0	0	(7)

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Tailrace Recreation Area Improvement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6346	End Date:	Q4/2015
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

In the 1980s, when Units 55 and 56 were added, the Federal Energy Regulatory Commission (FERC) amended the license of the Boundary plant. The Amendment required additional recreational facilities. None were added, due to water and septic system issues. As part of the Boundary Rehabilitation, City Light addressed the water issue and developed a conceptual plan for recreational improvements. Those plans were put on hold due to budget constraints and security restrictions following 9-11. (Additional engineering is still required to address septic system issues; soil conditions in the area may limit the capacity of even a new, larger system.) Boundary's FERC license is due for renewal in 2011. In re-license negotiations with stakeholders, City Light will clarify what, if any, additional work is necessary to enhance recreation in the Tailrace area.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	236	728	207	0	1,171
Total:	0	0	0	0	236	728	207	0	1,171
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	236	728	207	0	1,171
Total*:	0	0	0	0	236	728	207	0	1,171
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Trashrack & Trashrake Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2003
Project ID:	6338	End Date:	Q2/2014
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project adds a trashrake to remove debris accumulated in the trashrack. This project performs a thorough underwater inspection of the trashrack, in order to identify and implement 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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	0	572	1,161	0	0	1,734
Total:	1	0	0	0	572	1,161	0	0	1,734
Fund Appropriations/Allocations									
City Light Fund	1	0	0	0	572	1,161	0	0	1,734
Total*:	1	0	0	0	572	1,161	0	0	1,734
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Units 51-54 Turbine Pit Cranes

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	6350	End Date:	Q4/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	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.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	150	0	0	0	150
Total:	0	0	0	0	150	0	0	0	150
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	150	0	0	0	150
Total*:	0	0	0	0	150	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Units 51-56 Penstock Flow Monitoring

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2014
Project ID:	6383	End Date:	Q3/2014
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs a permanent means of monitoring water flow in the turbines, either by installing acoustic flow meters or by providing accurate calibration and appropriate instrumentation to support the use of the existing differential pressure monitoring method.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	508	0	0	508
Total:	0	0	0	0	0	508	0	0	508
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	508	0	0	508
Total*:	0	0	0	0	0	508	0	0	508
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Facility - Electrical System Upgrades

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	6432	End Date:	Q4/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides electrical upgrades at the Boundary site to increase system redundancy, reduce electrical hazards, comply with the National Electric Code, and integrate systems with the recent Station Service replacement.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	811	370	168	239	275	0	0	0	1,863
Total:	811	370	168	239	275	0	0	0	1,863
Fund Appropriations/Allocations									
City Light Fund	811	370	168	239	275	0	0	0	1,863
Total*:	811	370	168	239	275	0	0	0	1,863
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Boundary Facility - Improve Radio Systems

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	6412	End Date:	Q4/2014
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs a new simulcast system to prevent the overlap of the existing signals and Radiax cable in the area to provide radio coverage where it is unavailable currently.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	7	0	0	0	2,327	876	0	0	3,210
Total:	7	0	0	0	2,327	876	0	0	3,210
Fund Appropriations/Allocations									
City Light Fund	7	0	0	0	2,327	876	0	0	3,210
Total*:	7	0	0	0	2,327	876	0	0	3,210
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	1,104	2,098	0	0	3,202
Total:		0	0	0	1,104	2,098	0	0	3,202

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Facility - Minor Improvements Program

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2004
Project ID:	6401	End Date:	Q4/2016
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. This project covers work specifically related to Boundary Facilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	4,570	899	1,866	1,678	399	408	418	428	10,666
Total:	4,570	899	1,866	1,678	399	408	418	428	10,666
Fund Appropriations/Allocations									
City Light Fund	4,570	899	1,866	1,678	399	408	418	428	10,666
Total*:	4,570	899	1,866	1,678	399	408	418	428	10,666
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Facility - Mucking Tunnel Drip Shields

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	6407	End Date:	Q3/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	287	0	0	0	287
Total:	0	0	0	0	287	0	0	0	287
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	287	0	0	0	287
Total*:	0	0	0	0	287	0	0	0	287
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 51 Generator Rebuild

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	6351	End Date:	Q4/2016
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract 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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	6,534	1,093	7,627
Total:	0	0	0	0	0	0	6,534	1,093	7,627
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	6,534	1,093	7,627
Total*:	0	0	0	0	0	0	6,534	1,093	7,627
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	445	7,183	7,628
Total:		0	0	0	0	0	445	7,183	7,628

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 53 Generator Rebuild

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2012
Project ID:	6352	End Date:	Q3/2014
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract for rewinding and refurbishing the generator. The project includes replacement of the carbon dioxide (CO2) fire suppression system with a water sprinkler system. The project may include a rotor mounted scanner or other diagnostic equipment.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	94	6,174	1,024	0	0	7,292
Total:	0	0	0	94	6,174	1,024	0	0	7,292
Fund Appropriations/Allocations									
City Light Fund	0	0	0	94	6,174	1,024	0	0	7,292
Total*:	0	0	0	94	6,174	1,024	0	0	7,292
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	94	352	6,846	0	0	7,292
Total:		0	0	94	352	6,846	0	0	7,292

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 54 Generator Rebuild

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	6353	End Date:	Q3/2015
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract for rewinding and refurbishment of the generator. Included in the project is replacement of the carbon dioxide (CO2) fire suppression system with a water sprinkler system. The project may include installation of a rotor mounted scanner or other diagnostic equipment.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	6,435	1,017	0	7,452
Total:	0	0	0	0	0	6,435	1,017	0	7,452
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	6,435	1,017	0	7,452
Total*:	0	0	0	0	0	6,435	1,017	0	7,452
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	485	6,967	0	7,452
Total:		0	0	0	0	485	6,967	0	7,452

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 55 Generator Rebuild

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	6303	End Date:	Q1/2014
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70% of City Light's generating capability). 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 installing a rotor-mounted scanner or other diagnostic equipment.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	514	14,752	122	779	292	14	0	0	16,473
Total:	514	14,752	122	779	292	14	0	0	16,473
Fund Appropriations/Allocations									
City Light Fund	514	14,752	122	779	292	14	0	0	16,473
Total*:	514	14,752	122	779	292	14	0	0	16,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,752	122	12,779	292	14	0	0	15,959
Total:		2,752	122	12,779	292	14	0	0	15,959

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 55 Turbine Runner Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	6491	End Date:	Q1/2016
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Outside Seattle City	Urban Village:	Outside Seattle City

This project will replace the Boundary Unit 56 turbine runner. Preliminary engineering studies indicate that there are several degrees of efficiency that can be gained by replacing the runner. As a result, this project would rapidly pay for itself and provide future benefit.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	96	1,069	7,044	3,521	622	215	90	0	12,657
Total:	96	1,069	7,044	3,521	622	215	90	0	12,657
Fund Appropriations/Allocations									
City Light Fund	96	1,069	7,044	3,521	622	215	90	0	12,657
Total*:	96	1,069	7,044	3,521	622	215	90	0	12,657
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		(84)	7,620	4,098	622	215	90	0	12,561
Total:		(84)	7,620	4,098	622	215	90	0	12,561

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 56 Generator Rebuild

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6354	End Date:	Q1/2015
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

As part of a programmatic series of rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract for rewinding and refurbishing the generator. The project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include installing a rotor mounted scanner or other diagnostic equipment.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	14,235	107	856	267	12	0	15,477
Total:	0	0	14,235	107	856	267	12	0	15,477
Fund Appropriations/Allocations									
City Light Fund	0	0	14,235	107	856	267	12	0	15,477
Total*:	0	0	14,235	107	856	267	12	0	15,477
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	2,019	107	13,072	267	12	0	15,477
Total:		0	2,019	107	13,072	267	12	0	15,477

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 56 Turbine Runner Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6490	End Date:	Q4/2016
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Outside Seattle City	Urban Village:	Outside Seattle City

This project replaces the Boundary Unit 56 turbine runner. Preliminary engineering studies indicate that there are several degrees of efficiency that can be gained by replacing the runner. As a result, this project would rapidly pay for itself and provide future benefit.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,080	6,308	3,545	581	212	87	11,813
Total:	0	0	1,080	6,308	3,545	581	212	87	11,813
Fund Appropriations/Allocations									
City Light Fund	0	0	1,080	6,308	3,545	581	212	87	11,813
Total*:	0	0	1,080	6,308	3,545	581	212	87	11,813
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Boundary Switchyard - Generator Step-up Transformers

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	6493	End Date:	Q3/2018
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces existing step-up transformers at Boundary Dam with new and upgraded equipment, over a six to eight year period. The existing transformers are 50 years old and have exceeded their reliable service life. They are also at risk due to rockfall exposures. This project will also include a spare transformer which allows for City Light to avoid a prolonged loss of generation capacity, as normal delivery time from order to on-site is 18 to 24 months. The spare shall be provided as either a renovated unit or as a new unit based on engineering and cost benefit analysis. The longterm budget cost estimates are approximately \$21 million spread over eight years.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,656	2,783	3,264	3,455	3,537	3,625	19,320
Total:	0	0	2,656	2,783	3,264	3,455	3,537	3,625	19,320
Fund Appropriations/Allocations									
City Light Fund	0	0	2,656	2,783	3,264	3,455	3,537	3,625	19,320
Total*:	0	0	2,656	2,783	3,264	3,455	3,537	3,625	19,320
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Broad Street Substation - Network

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	8203	End Date:	Q4/2020
Location:	319 6th AV N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the Belltown and Denny Regrade areas. The project provides sufficient and reliable service capacity for the growing electrical power needs of City Lights customers. Based on projected new loads within the Denny Triangle and potentially a portion of South Lake Union area, the electrical capacity of the cables serving two sub-networks is almost exceeding capacity, requiring immediate action to avoid cable failures and long costly customer outages.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	48,621	3,999	2,305	2,208	1,040	1,063	1,389	1,424	62,049
Total:	48,621	3,999	2,305	2,208	1,040	1,063	1,389	1,424	62,049
Fund Appropriations/Allocations									
City Light Fund	48,621	3,999	2,305	2,208	1,040	1,063	1,389	1,424	62,049
Total*:	48,621	3,999	2,305	2,208	1,040	1,063	1,389	1,424	62,049
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Building Envelope Upgrades

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1979
Project ID:	9072	End Date:	Q4/2016
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces or restores exterior moisture and thermal barrier components of buildings such as roofing and insulation systems, exterior siding and cladding systems, windows and exterior doors. Replacement schedules are based primarily on periodic inspections and trouble call history. City Light's diverse inventory of buildings feature an assortment of exterior systems of different ages and sizes.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	5,962	115	109	111	113	116	119	121	6,766
Total:	5,962	115	109	111	113	116	119	121	6,766
Fund Appropriations/Allocations									
City Light Fund	5,962	115	109	111	113	116	119	121	6,766
Total*:	5,962	115	109	111	113	116	119	121	6,766
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Burien Undergrounding - Phase 2

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	8401	End Date:	Q4/2011
Location:	1st Ave South/145th Street/139th Street		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides a financial mechanism for the City of Burien to fund undergrounding of electrical distribution facilities during Phase 2 (146th Street to 140th Street) of the First Avenue South road improvement project. Project costs are recovered through adjustments to electrical rates charged to Seattle City Light customers in that jurisdiction. This financing mechanism is established pursuant the terms and conditions set forth in the franchise agreement between Seattle City Light and the City of Burien.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	107	2,318	3,677	0	0	0	0	0	6,102
Total:	107	2,318	3,677	0	0	0	0	0	6,102
Fund Appropriations/Allocations									
City Light Fund	107	2,318	3,677	0	0	0	0	0	6,102
Total*:	107	2,318	3,677	0	0	0	0	0	6,102
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,318	5,164	0	0	0	0	0	7,482
Total:		2,318	5,164	0	0	0	0	0	7,482

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

2011 - 2016 Proposed Capital Improvement Program

Canal Substation - Transformer Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	7778	End Date:	Q4/2015
Location:	614 NW 45th Street		
Neighborhood Plan:	Fremont	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Ballard Interbay

This project reviews two substation power transformers to determine dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history. The transformers with the highest failure risk, or those presenting substation capacity limits, are replaced. These replacements and additions generally take two years overall, with procurement and construction occurring in the first year, and delivery and installation occurring in the second.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	2,900	3,880	907	0	7,687
Total:	0	0	0	0	2,900	3,880	907	0	7,687
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	2,900	3,880	907	0	7,687
Total*:	0	0	0	0	2,900	3,880	907	0	7,687
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	518	3,827	3,340	0	7,685
Total:		0	0	0	518	3,827	3,340	0	7,685

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

Seattle City Light

CCSS System Improvements

BCL/Program Name:	Financial Services - CIP	BCL/Program Code:	SCL550
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9954	End Date:	Q1/2012
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades the purge and archive function of Seattle's Consolidated Customer Service System (CCSS) that supports the Seattle City Light and Seattle Public Utilities call center and utility billing functions. Lack of a purge and archive capability slows both system operation and batch processing times, which reduces user efficiency and increases risk of total system failure and ultimately deterioration of customer service and satisfaction. The plan is to purchase new hardware and software programs in 2011 to enhance purge and archive capability with costs shared equally by Seattle City Light and Seattle Public Utilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	551	0	0	0	0	0	551
Total:	0	0	551	0	0	0	0	0	551
Fund Appropriations/Allocations									
City Light Fund	0	0	551	0	0	0	0	0	551
Total*:	0	0	551	0	0	0	0	0	551
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls - Chester Morse Lake Pump Station Line Extension

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q2/2008
Project ID:	8420	End Date:	Q4/2011
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project designs and constructs a 12,000 foot, 26.4 kV dedicated distribution line from an existing 115 kV transmission line and nearby new switchyard to Seattle Public Utilities (SPU)-owned facilities at the Masonry Dam near Chester Morse Lake. This project is related to 7805, Cedar Falls Switchyard Expansion for Morse Lake Pumps, which constructs a tap into the transmission line and a new switchyard to supply electric power to the distribution class line. The distribution class line supplies power to new water supply pumps at Chester Morse Lake that SPU will install in their project C103032, Morse Lake Pump Plant. SPU will also construct a customer owned line from the end of the Seattle City Light dedicated distribution class line at the Masonry Dam to the pump location. The new pumps deliver water during drought conditions.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	103	1,260	1,316	0	0	0	0	0	2,679
Total:	103	1,260	1,316	0	0	0	0	0	2,679
Fund Appropriations/Allocations									
City Light Fund	103	1,260	1,316	0	0	0	0	0	2,679
Total*:	103	1,260	1,316	0	0	0	0	0	2,679
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Cedar Falls Dam - Intake Gate Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1993
Project ID:	6171	End Date:	Q1/2013
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the intake gate at the Cedar Falls Masonry Dam and installs a dam failure emergency warning system. The Cedar Falls watershed provides 70 percent of the City's water supply. The project mitigates any environmental damage that may result from a flood that could occur if the old spillgate malfunctions.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	6,818	0	0	0	4	0	0	0	6,822
Total:	6,818	0	0	0	4	0	0	0	6,822
Fund Appropriations/Allocations									
City Light Fund	6,818	0	0	0	4	0	0	0	6,822
Total*:	6,818	0	0	0	4	0	0	0	6,822
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Cedar Falls Powerhouse - DC Station Service Upgrade

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	6331	End Date:	Q4/2013
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides redundant electrical services and backup power to plant systems, preventing generation outages and downramping events that could destroy fish nesting areas. It ensures compliance with the Cedar Falls Habitat Conservation Plan (HCP) by maintaining river flows, and therefore elevation change, to support Chinook salmon habitat. Noncompliance with the HCP could result in large fines or enforcement action.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,006	0	0	0	100	0	0	0	1,106
Total:	1,006	0	0	0	100	0	0	0	1,106
Fund Appropriations/Allocations									
City Light Fund	1,006	0	0	0	100	0	0	0	1,106
Total*:	1,006	0	0	0	100	0	0	0	1,106
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls Powerhouse - Penstock Stabilization

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2006
Project ID:	6358	End Date:	Q1/2017
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs a seismic upgrade of penstock bridges, repairs sagging or broken penstock support saddles, and refurbishes the exterior surfaces to extend the life of two 78-inch diameter steel penstocks, which convey water approximately 7,000 feet from Masonry Dam to the Cedar Falls Powerhouse.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,157	770	0	0	41	78	5,973	292	8,311
Total:	1,157	770	0	0	41	78	5,973	292	8,311
Fund Appropriations/Allocations									
City Light Fund	1,157	770	0	0	41	78	5,973	292	8,311
Total*:	1,157	770	0	0	41	78	5,973	292	8,311
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		770	0	0	41	78	1,187	4,699	6,775
Total:		770	0	0	41	78	1,187	4,699	6,775

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	6450	End Date:	Q4/2011
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces existing protective relays for generators 5 and 6. The standard protection package with two SEL-300G and time-synchronization relays are installed for a complete primary and backup protection system. This redundant protection scheme provides sufficient flexibility to allow one relay to be taken out of service for maintenance without requiring the generator to be removed from service. This is consistent with the standard approached now used at other SCL powerhouses. These relays also require a time-synchronization clock to ensure that precise timing of the sequence of events is available for determining the protection system performance and the root-causes of the electrical system disturbances. Along with upgrading the generator protection packages, the electrical and mechanical lockout relays are also replaced.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,002	0	652	0	0	0	0	0	1,654
Total:	1,002	0	652	0	0	0	0	0	1,654
Fund Appropriations/Allocations									
City Light Fund	1,002	0	652	0	0	0	0	0	1,654
Total*:	1,002	0	652	0	0	0	0	0	1,654
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls Powerhouse - Valvehouse Rehabilitation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	6324	End Date:	Q3/2015
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project rehabilitates the Cedar Falls Valvehouse. The exact extent of rehabilitation needed has not been determined, but the project may include replacement of exterior windows, exterior structural improvements, oil spill prevention, and interior remodeling.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	386	0	386
Total:	0	0	0	0	0	0	386	0	386
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	386	0	386
Total*:	0	0	0	0	0	0	386	0	386
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls Switchyard - Expansion for Morse Lake Pumps

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	7805	End Date:	Q4/2049
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project constructs a tap into the 115 kV Rattlesnake Lake transmission line owned by Puget Sound Energy. It also includes design and construction of a new switchyard that will supply dedicated electric power to Seattle Public Utilities (SPU). This project is related to Project 8420, Cedar Falls to Chester Morse Lake Pump Station Line Extension, which constructs a 12,000 foot 26.4 KV distribution line from the switchyard to the Masonry Dam near Chester Morse Lake. These two projects will supply power to new water supply pumps at Chester Morse Lake that Seattle Public Utilities (SPU) will install in their project C103032, Morse Lake Pump Plant. As part of their project, SPU will construct an 18,000 foot customer-owned line from the Seattle City Light distribution line at the Masonry Dam to the pump location. The new pumps will deliver water during drought conditions.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	281	3,359	121	14	14	21	24	24	3,858
Total:	281	3,359	121	14	14	21	24	24	3,858
Fund Appropriations/Allocations									
City Light Fund	281	3,359	121	14	14	21	24	24	3,858
Total*:	281	3,359	121	14	14	21	24	24	3,858
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls/South Fork Tolt - Minor Improvements Program

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6406	End Date:	Q4/2012
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Cedar Falls and South Fork Tolt Facilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,883	1,067	571	1,064	0	0	0	0	4,585
Total:	1,883	1,067	571	1,064	0	0	0	0	4,585
Fund Appropriations/Allocations									
City Light Fund	1,883	1,067	571	1,064	0	0	0	0	4,585
Total*:	1,883	1,067	571	1,064	0	0	0	0	4,585
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Chester Morse Lake - Overflow Dike Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6476	End Date:	Q3/2015
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds City Light's share of work being performed by Seattle Public Utilities (SPU) to replace an existing, damaged flashboard system at the crest of the RCC Overflow Dam at Chester Morse Lake with a gate or similar facility in order to better control lake elevations. In addition to this work, SPU upgrades manual systems at the dike to be remotely operable. This work benefits City Light by maintaining lake levels.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	147	254	139	0	540
Total:	0	0	0	0	147	254	139	0	540
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	147	254	139	0	540
Total*:	0	0	0	0	147	254	139	0	540
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Citywide Undergrounding Initiative - City Light

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	8403	End Date:	Q4/2015
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides funding for emergent undergrounding projects. It provides a baseline commitment to take advantage of undergrounding opportunities in the course of transportation and utility projects in the City. Private developers may participate in the cost of undergrounding adjacent to parcels being developed.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	3,069	444	405	2,303	3,046	3,177	0	12,444
Total:	0	3,069	444	405	2,303	3,046	3,177	0	12,444
Fund Appropriations/Allocations									
City Light Fund	0	3,069	444	405	2,303	3,046	3,177	0	12,444
Total*:	0	3,069	444	405	2,303	3,046	3,177	0	12,444
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,069	1,335	1,758	2,926	3,046	3,177	0	15,311
Total:		3,069	1,335	1,758	2,926	3,046	3,177	0	15,311

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Communications Improvements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1979
Project ID:	9009	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides for unforeseen emergent and critical work on City Light's communications systems. This ongoing program provides funding to replace communications components due to failure, changing regulatory and security requirements, and requests from customers or other agencies. Examples of past projects include the addition of new, urgent communications equipment for Seattle Public Utilities at Cedar Falls, equipment to monitor ground slides under transmission towers, and the purchase and installation of a video monitor at the System Control Center for monitoring the safety camera at Cedar Falls Dam.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	8,963	881	850	619	1,138	902	921	573	14,847
Total:	8,963	881	850	619	1,138	902	921	573	14,847
Fund Appropriations/Allocations									
City Light Fund	8,963	881	850	619	1,138	902	921	573	14,847
Total*:	8,963	881	850	619	1,138	902	921	573	14,847
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Creston-Nelson to Intergate East Feeder Installation

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	8430	End Date:	Q4/2012
Location:	Tukwila		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs a new feeder to supply the Sabey Corporation's Intergate East Internet Center in Tukwila from the Creston-Nelson Substation. The customer pays for this feeder. This project includes design, permit preparation and evaluates customer load requirements. This project is an addition to the Feeder 2693 Upgrade (project 8357).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	4,150	928	140	0	0	0	0	5,218
Total:	0	4,150	928	140	0	0	0	0	5,218
Fund Appropriations/Allocations									
City Light Fund	0	4,150	928	140	0	0	0	0	5,218
Total*:	0	4,150	928	140	0	0	0	0	5,218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,150	1,962	140	0	0	0	0	6,252
Total:		4,150	1,962	140	0	0	0	0	6,252

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Cruise Ship Service Connections

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2014
Project ID:	8433	End Date:	Q4/2022
Location:	Elliot Bay		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs electrical service connections to the docks which support cruise ships moored in Elliott Bay. The project allows the ships to power their systems while protecting the atmosphere.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	8,940	9,239	9,464	27,643
Total:	0	0	0	0	0	8,940	9,239	9,464	27,643
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	8,940	9,239	9,464	27,643
Total*:	0	0	0	0	0	8,940	9,239	9,464	27,643
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	1,806	9,071	9,286	20,163
Total:		0	0	0	0	1,806	9,071	9,286	20,163

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Customer Information System

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9937	End Date:	Q4/2014
Location:	700 5th Avenue		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project replaces the nine year-old CCSS application which is no longer supported by the vendor. The CCSS application does not support the business model and direction of the City of Seattle utilities. The current Consolidated Customer Service System (CCSS) provides Customer Information System (CIS) processing and support for Seattle City Light, Seattle Public Utilities, the City's Utility Call Center, and other customer service staff.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	13,374	360	508	0	14,242
Total:	0	0	0	0	13,374	360	508	0	14,242
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	13,374	360	508	0	14,242
Total*:	0	0	0	0	13,374	360	508	0	14,242
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	7,023	3,535	3,683	0	14,241
Total:		0	0	0	7,023	3,535	3,683	0	14,241

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Dallas Ave. 26 kV Crossing

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	8322	End Date:	Q4/2011
Location:	Dallas Ave S/14th Ave S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

This project reinstalls two 26kV feeders across the Duwamish River. This crossing backs up the Cambridge Corridor Crossing, providing redundant power supply to the area along East Marginal Way South. The area has many large industrial accounts, including Jorgenson Steel, Kenworth Trucking, and a number of Boeing plants.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	402	102	1,282	0	0	0	0	0	1,786
Total:	402	102	1,282	0	0	0	0	0	1,786
Fund Appropriations/Allocations									
City Light Fund	402	102	1,282	0	0	0	0	0	1,786
Total*:	402	102	1,282	0	0	0	0	0	1,786
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Diablo Camp - Sewer System Rehabilitation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2000
Project ID:	6232	End Date:	Q4/2013
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces or repairs numerous sewer pipe breaks, leaks, and sags in the combined Diablo sewer/drainage collection system, located at the Diablo Dam site. This project eliminates potential overloads in the sewage treatment plant that can cause pollution of the Skagit River and soil contamination. 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 will be abandoned and removed, thus rendering this project unnecessary.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	42	24	0	0	793	0	0	0	859
Total:	42	24	0	0	793	0	0	0	859
Fund Appropriations/Allocations									
City Light Fund	42	24	0	0	793	0	0	0	859
Total*:	42	24	0	0	793	0	0	0	859
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Diablo Dry Dock Building - Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6488	End Date:	Q1/2014
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces an existing wood pole structure over the rail dry dock and winch with a steel structure.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	720	184	0	0	904
Total:	0	0	0	0	720	184	0	0	904
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	720	184	0	0	904
Total*:	0	0	0	0	720	184	0	0	904
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Diablo Facility - Helicopter Pad

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	6474	End Date:	Q2/2013
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides continued helicopter access to Diablo and Ross. A helicopter pad exists in Newhalem but no where else in the Skagit system. During the winter of 2008, the Diablo and Ross facilities were isolated due to multiple avalanches that closed the North Cascades highway between Newhalem and these facilities. The project provides an improved alternative to using as a landing pad the existing Diablo roadway, which is characterized by poor/loose road surfaces, inadequate light and dangerous approach/departure angles for personnel.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	101	50	0	0	0	151
Total:	0	0	0	101	50	0	0	0	151
Fund Appropriations/Allocations									
City Light Fund	0	0	0	101	50	0	0	0	151
Total*:	0	0	0	101	50	0	0	0	151
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Diablo Facility - Lines Protection Upgrades

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2010
Project ID:	6483	End Date:	Q1/2012
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides updated line protection schemes on the D1, D2, & D3 Lines (Diablo End) utilizing electro-mechanical relays. The project also replaces existing relays which are approaching the reasonable service life and lack essential fault location capability. Replacements include microprocessor-based digital relays, fault location and event reporting, lockout and test switching capabilities, and communication-assisted transfer trip utilizing the mirrored bits function of the digital relays.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	171	322	27	0	0	0	0	520
Total:	0	171	322	27	0	0	0	0	520
Fund Appropriations/Allocations									
City Light Fund	0	171	322	27	0	0	0	0	520
Total*:	0	171	322	27	0	0	0	0	520
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Diablo Facility - Minor Improvements Program

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2002
Project ID:	6403	End Date:	Q2/2013
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Diablo Facilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,438	916	1,114	948	96	0	0	0	4,512
Total:	1,438	916	1,114	948	96	0	0	0	4,512
Fund Appropriations/Allocations									
City Light Fund	1,438	916	1,114	948	96	0	0	0	4,512
Total*:	1,438	916	1,114	948	96	0	0	0	4,512
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Facility - Storage Building

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	6481	End Date:	Q4/2011
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project constructs a new storage/work building for spare materials at the Diablo location.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	118	150	0	0	0	0	0	268
Total:	0	118	150	0	0	0	0	0	268
Fund Appropriations/Allocations									
City Light Fund	0	118	150	0	0	0	0	0	268
Total*:	0	118	150	0	0	0	0	0	268
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - 240 KV Bus Tap for Station Service

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	6413	End Date:	Q1/2015
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

The Diablo Powerhouse relies on the 26 kV transmission line between Diablo and Ross for backup station service power. This project provides a bus tap, transformer, and other equipment to enable the powerhouse to tap into the 240 kV ring bus in the Diablo Switchyard.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	1,178	342	303	0	1,823
Total:	0	0	0	0	1,178	342	303	0	1,823
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	1,178	342	303	0	1,823
Total*:	0	0	0	0	1,178	342	303	0	1,823
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	119	1,400	303	0	1,822
Total:		0	0	0	119	1,400	303	0	1,822

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Control and Power Cabling Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6363	End Date:	Q3/2015
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces aging control and power cables in the Diablo Powerhouse with new, more reliable cables. When completed, this work will reduce troubleshooting time spent tracing ground faults; ease installation of future circuits and equipment; and make maintenance more efficient on generators providing 9 percent of City Light's generating capacity.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	385	390	0	775
Total:	0	0	0	0	0	385	390	0	775
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	385	390	0	775
Total*:	0	0	0	0	0	385	390	0	775
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Crane Wheel Replacements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2010
Project ID:	6471	End Date:	Q1/2011
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

A 300-ton bridge crane was installed as part of the original construction of the Diablo Powerhouse in the 1930's. This project replaces the worn wheels on the crane with new ones.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	499	69	0	0	0	0	0	568
Total:	0	499	69	0	0	0	0	0	568
Fund Appropriations/Allocations									
City Light Fund	0	499	69	0	0	0	0	0	568
Total*:	0	499	69	0	0	0	0	0	568
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - DC Lighting Systems Upgrade

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	6365	End Date:	Q1/2014
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces out-of-date AC/DC Emergency lighting systems at Diablo Powerhouse. The project includes replacement of Powerhouse Hall AC lighting system with more energy-efficient systems.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	328	0	0	238	21	0	0	587
Total:	0	328	0	0	238	21	0	0	587
Fund Appropriations/Allocations									
City Light Fund	0	328	0	0	238	21	0	0	587
Total*:	0	328	0	0	238	21	0	0	587
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Rebuild Generator Unit 31

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6422	End Date:	Q2/2015
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability). This project rebuilds Generator 31 at Diablo Powerhouse. This generator provides 4.4 percent of the total power SCL generates.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	6,816	1,088	531	0	8,435
Total:	0	0	0	0	6,816	1,088	531	0	8,435
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	6,816	1,088	531	0	8,435
Total*:	0	0	0	0	6,816	1,088	531	0	8,435
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	1,481	6,423	531	0	8,435
Total:		0	0	0	1,481	6,423	531	0	8,435

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Rebuild Generator Unit 32

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	6423	End Date:	Q4/2013
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability) by the end of 2013 with closeout in 2014. This project rebuilds Generator 32 at Diablo Powerhouse.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	6,874	1,017	0	0	0	7,891
Total:	0	0	0	6,874	1,017	0	0	0	7,891
Fund Appropriations/Allocations									
City Light Fund	0	0	0	6,874	1,017	0	0	0	7,891
Total*:	0	0	0	6,874	1,017	0	0	0	7,891
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	1,481	6,410	0	0	0	7,891
Total:		0	0	1,481	6,410	0	0	0	7,891

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Replace 5 kV Switchgear

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6364	End Date:	Q2/2011
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	5,934	431	737	0	0	0	0	0	7,102
Total:	5,934	431	737	0	0	0	0	0	7,102
Fund Appropriations/Allocations									
City Light Fund	5,934	431	737	0	0	0	0	0	7,102
Total*:	5,934	431	737	0	0	0	0	0	7,102
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Replace Units 31-32 Governors

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	6366	End Date:	Q1/2016
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the governors on Generator Units 31 and 32. The governor is the part of the turbine/generator that controls the amount of water going through the turbine, thereby controlling the amount of power generated. Replacement of the governors will help ensure system reliability.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	116	672	389	63	66	1,306
Total:	0	0	0	116	672	389	63	66	1,306
Fund Appropriations/Allocations									
City Light Fund	0	0	0	116	672	389	63	66	1,306
Total*:	0	0	0	116	672	389	63	66	1,306
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Units 31-32 Current-Voltage Instruments

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	6416	End Date:	Q4/2015
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	107	121	21	53	0	302
Total:	0	0	0	107	121	21	53	0	302
Fund Appropriations/Allocations									
City Light Fund	0	0	0	107	121	21	53	0	302
Total*:	0	0	0	107	121	21	53	0	302
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Units 31-32 Exciter Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2010
Project ID:	6492	End Date:	Q3/2013
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces two exciters within Diablo's power generation Units 31 and 32 used to start the electrical generation process.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	52	48	283	50	0	0	0	433
Total:	0	52	48	283	50	0	0	0	433
Fund Appropriations/Allocations									
City Light Fund	0	52	48	283	50	0	0	0	433
Total*:	0	52	48	283	50	0	0	0	433
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Diablo Switchyard - Controls for Breakers and Switches

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	6417	End Date:	Q3/2014
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the existing breaker control switches with electrically operated control switch relays, and retrofits three line disconnect switches with motor operators, in order to provide remote control operations of the switchyard breakers and the three Bothell line disconnect switches.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	29	0	0	0	117	125	0	0	271
Total:	29	0	0	0	117	125	0	0	271
Fund Appropriations/Allocations									
City Light Fund	29	0	0	0	117	125	0	0	271
Total*:	29	0	0	0	117	125	0	0	271
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Diablo Water System Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	6304	End Date:	Q4/2013
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces a deteriorated well in order to avoid an unplanned interruption in the water supply. A new well be drilled and installed near the existing well, which will be decommissioned. The existing well had recharge problems in 1989 and 1994 in part due to severe corrosion of the well casing and screen. A video inspection in 1994 revealed corrosion beyond rehabilitation. In 1994, the well was estimated to have a useful life of approximately 10 years.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	285	0	0	0	38	0	0	0	323
Total:	285	0	0	0	38	0	0	0	323
Fund Appropriations/Allocations									
City Light Fund	285	0	0	0	38	0	0	0	323
Total*:	285	0	0	0	38	0	0	0	323
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Distribution Area Communications Networks

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	9307	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs fiber cable and equipment to all City Light dams, substations and service centers to create a secure, reliable, fast and redundant digital communications system for operations command and control. The fiber infrastructure provides a secure path for power distribution system control and dispatch, Energy Management System data, and other City Light communications. This project also supports Substation Automation, Distribution Automation, Distributed Generation, and automated meter reading projects.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	9,710	1,686	1,760	2,177	1,220	462	473	458	17,946
Total:	9,710	1,686	1,760	2,177	1,220	462	473	458	17,946
Fund Appropriations/Allocations									
City Light Fund	9,710	1,686	1,760	2,177	1,220	462	473	458	17,946
Total*:	9,710	1,686	1,760	2,177	1,220	462	473	458	17,946
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Distribution Automation

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	8425	End Date:	Q4/2015
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project creates a Distribution Automation System that provides significant operational benefits and serves as a major component of the future Smart Grid infrastructure. This project installs strategically placed power line switches which are able to perform automatic outage restoration, shift blocks of load to maximize efficiencies of power lines, and reconfigure power lines into its optimal configuration. This project also provides remote control of operations of switches on power lines, real time data which allows for advanced monitoring of conditions in distribution power lines, and standardized line switching equipment in City Light's service area.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	535	3,241	3,296	3,373	35	10,480
Total:	0	0	0	535	3,241	3,296	3,373	35	10,480
Fund Appropriations/Allocations									
City Light Fund	0	0	0	535	3,241	3,296	3,373	35	10,480
Total*:	0	0	0	535	3,241	3,296	3,373	35	10,480
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	535	3,241	2,484	2,523	1,695	10,478
Total:		0	0	535	3,241	2,484	2,523	1,695	10,478

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

East Pine Substation - Transformer Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2016
Project ID:	7811	End Date:	Q4/2018
Location:	1501 23rd Ave		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	23rd Ave. @ Jackson

This project reviews and replaces as needed one substation power transformer. Based on a review of dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history, the transformers with the highest failure risk, or those presenting substation capacity limits, are replaced.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	3,106	3,106
Total:	0	0	0	0	0	0	0	3,106	3,106
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	3,106	3,106
Total*:	0	0	0	0	0	0	0	3,106	3,106
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	0	554	554
Total:		0	0	0	0	0	0	554	554

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

2011 - 2016 Proposed Capital Improvement Program

Emergency Command and Control Center

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9225	End Date:	Q4/2012
Location:	1300 N 97th ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Aurora-Licton

This project remodels the 2nd floor of the North Service Center to set up and house all necessary control center business and communication equipment. The Back-Up Control Center is expected to go into operation immediately should an emergency occur and be available around the clock. Seattle City Light plans to install wired workstations with equipment and applications that are routinely tested by operational personnel who have been trained on the actual equipment they will be expected to use during an emergency. The renovation may include two secure office spaces large enough to accommodate five dispatch workstations with computer, monitor and software licenses and three computer/software support workstations. Other aspects of the tenant improvement may include, but are not limited to HVAC upgrades to the server room and renovated office spaces, new or rerouted secure communications, TV and network cabling, the purchase of office furniture, new door locks, card readers and controllers.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	504	0	0	0	0	0	504
Total:	0	0	504	0	0	0	0	0	504
Fund Appropriations/Allocations									
City Light Fund	0	0	504	0	0	0	0	0	504
Total*:	0	0	504	0	0	0	0	0	504
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Endangered Species Act Mitigation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2000
Project ID:	6990	End Date:	Q4/2019
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project protects and restores wildlife habitat in the Skagit and Tolt basins by implementing the Endangered Species Program for recovery of listed fish species that are potentially affected by City Light projects. The project scope includes land purchase, restoration, assessment, and management.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	7,885	1,759	982	1,024	1,117	1,141	1,168	1,197	16,273
Total:	7,885	1,759	982	1,024	1,117	1,141	1,168	1,197	16,273
Fund Appropriations/Allocations									
City Light Fund	7,885	1,759	982	1,024	1,117	1,141	1,168	1,197	16,273
Total*:	7,885	1,759	982	1,024	1,117	1,141	1,168	1,197	16,273
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Energy Conservation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	9320	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs improvements at SCL facilities to reduce energy consumption. Work is performed at facilities including generation sites, service centers, and substations. With documented savings, some project costs may be recovered from the Bonneville Power Administration.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	736	767	0	0	696	711	372	347	3,629
Total:	736	767	0	0	696	711	372	347	3,629
Fund Appropriations/Allocations									
City Light Fund	736	767	0	0	696	711	372	347	3,629
Total*:	736	767	0	0	696	711	372	347	3,629
O & M Costs (Savings)			(102)	0	0	0	0	0	(102)

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Energy Management System

BCL/Program Name:	Financial Services - CIP	BCL/Program Code:	SCL550
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9956	End Date:	Q1/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

City Light's mission critical Energy Management System (EMS) is used to monitor, control, reliably operate, and optimize the performance of its generation and transmission systems. The EMS must operate 24 hours per day, 7 days per week in order to match load to generation second to second, monitor bulk electric system and distribution system transmission loading and equipment, monitor generating facilities and equipment, comply with numerous NERC standards, support Control Center, substation, and power plant operations, and ensure City Light's energy generating and delivery capabilities. The project would replace the existing EMS.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	8,622	6,610	5,542	0	20,774
Total:	0	0	0	0	8,622	6,610	5,542	0	20,774
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	8,622	6,610	5,542	0	20,774
Total*:	0	0	0	0	8,622	6,610	5,542	0	20,774
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Energy Trading and Risk Management (ETRM) System

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	9936	End Date:	Q4/2011
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project acquires and installs Energy Trading and Risk Management (ETRM) software supporting Power Marketing functionality in resource management, credit controls, risk evaluation, settlement and billing. Project implementation allows for trading in more complex and profitable markets.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	1,789	0	0	0	0	0	0	1,789
Total:	0	1,789	0	0	0	0	0	0	1,789
Fund Appropriations/Allocations									
City Light Fund	0	1,789	0	0	0	0	0	0	1,789
Total*:	0	1,789	0	0	0	0	0	0	1,789
O & M Costs (Savings)			2,515	2,576	3,084	3,162	3,233	0	14,570
Spending Plan by Fund									
City Light Fund		1,789	82	0	0	0	0	0	1,871
Total:		1,789	82	0	0	0	0	0	1,871

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Enterprise Performance Management

BCL/Program Name:	Financial Services - CIP	BCL/Program Code:	SCL550
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	9933	End Date:	Q4/2011
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project implements a business intelligence system for City Light. The project provides staffing, software and consultant support, and includes identifying performance metrics for each of City Lights programs, in order to create tight links between budgeting and business strategy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,800	1,752	0	0	0	0	0	0	3,552
Total:	1,800	1,752	0	0	0	0	0	0	3,552
Fund Appropriations/Allocations									
City Light Fund	1,800	1,752	0	0	0	0	0	0	3,552
Total*:	1,800	1,752	0	0	0	0	0	0	3,552
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,752	447	0	0	0	0	0	2,199
Total:		1,752	447	0	0	0	0	0	2,199

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Environmental Safeguarding and Remediation of Facilities

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1997
Project ID:	9152	End Date:	Q4/2016
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds improvements to prevent 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 projects include ventilation for painting operations, storage equipment for toxic material, containment provisions to provide protection in the event of a spill or leak, and handling equipment to enable safe movement of hazardous items.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	666	40	164	45	46	47	48	49	1,105
Total:	666	40	164	45	46	47	48	49	1,105
Fund Appropriations/Allocations									
City Light Fund	666	40	164	45	46	47	48	49	1,105
Total*:	666	40	164	45	46	47	48	49	1,105
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Facilities Infrastructure Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1997
Project ID:	9156	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades and replaces the structural, electrical or mechanical systems or other components critical to building operations, sometimes referred to as "base building systems," plus site development items. Work under this project may include major plumbing replacements, HVAC-related systems, power distribution systems, tanks, elevators, fire-suppression systems, drainage systems, exterior and interior lighting, landscaping, irrigation, paving, stairs, and sidewalks.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,232	53	54	55	56	57	58	60	1,625
Total:	1,232	53	54	55	56	57	58	60	1,625
Fund Appropriations/Allocations									
City Light Fund	1,232	53	54	55	56	57	58	60	1,625
Total*:	1,232	53	54	55	56	57	58	60	1,625
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Facilities Regulatory Compliance

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9151	End Date:	Q4/2016
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project executes 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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	18	33	34	34	35	36	37	38	265
Total:	18	33	34	34	35	36	37	38	265
Fund Appropriations/Allocations									
City Light Fund	18	33	34	34	35	36	37	38	265
Total*:	18	33	34	34	35	36	37	38	265
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

First Hill - Network

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2002
Project ID:	8301	End Date:	Q4/2020
Location:	1100 Madison St		
Neighborhood Plan:	First Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	First Hill

This project provides a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the First Hill area. This project funds annual work required, such as feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of cables that fail while in service.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	6,682	1,228	1,034	1,026	321	328	1,097	1,124	12,840
Total:	6,682	1,228	1,034	1,026	321	328	1,097	1,124	12,840
Fund Appropriations/Allocations									
City Light Fund	6,682	1,228	1,034	1,026	321	328	1,097	1,124	12,840
Total*:	6,682	1,228	1,034	1,026	321	328	1,097	1,124	12,840
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

First Hill Connector Streetcar

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	8442	End Date:	Q4/2012
Location:	Broadway / Boren / Jackson / King		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project facilitates construction of the First Hill Connector streetcar project, linking Sound Transit's International District station and the Capitol Hill Station. The planned streetcar route runs from 2nd and Jackson in the International District/Pioneer Square to Broadway and Denny on Capitol Hill. SDOT has budgeted for regular SCL relocations associated with the project. SCL has budgeted for opportunities for system improvements and to repair existing duct banks identified along this route.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	117	2,135	134	0	0	0	0	2,386
Total:	0	117	2,135	134	0	0	0	0	2,386
Fund Appropriations/Allocations									
City Light Fund	0	117	2,135	134	0	0	0	0	2,386
Total*:	0	117	2,135	134	0	0	0	0	2,386
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		117	2,175	134	0	0	0	0	2,426
Total:		117	2,175	134	0	0	0	0	2,426

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Seattle City Light

Generation Federal Reliability Standards Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q4/2007
Project ID:	6470	End Date:	Q4/2016
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides compliance with emergent power production (Generation) regional reliability standards mandated by the North American Electric Reliability Corporation (NERC) and its regional compliance partner, the Western Electricity Coordinating Council (WECC). Typical improvements may include but are not limited to power system stabilizers, generator and control system testing equipment, cyber security equipment, and system disturbance monitoring equipment.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	2,555	1,433	661	475	270	276	283	289	6,242
Total:	2,555	1,433	661	475	270	276	283	289	6,242
Fund Appropriations/Allocations									
City Light Fund	2,555	1,433	661	475	270	276	283	289	6,242
Total*:	2,555	1,433	661	475	270	276	283	289	6,242
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Gorge Dam - Spillgate Rehabilitation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6221	End Date:	Q2/2013
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

Gorge Dam has two 47-by-50 foot vertical-lift painted steel spillgates that regulate flow during floods. This project monitors, evaluates, and develops a work plan to replace deteriorating bolts securing the various components of the spillgates, makes other structural improvements to enhance structural integrity, and repairs or replaces the deteriorated surface coating.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	44	45	71	48	0	0	0	208
Total:	0	44	45	71	48	0	0	0	208
Fund Appropriations/Allocations									
City Light Fund	0	44	45	71	48	0	0	0	208
Total*:	0	44	45	71	48	0	0	0	208
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Gorge Facility - Minor Improvements Program

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6404	End Date:	Q4/2012
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Gorge Facilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,671	934	1,051	959	0	0	0	0	4,615
Total:	1,671	934	1,051	959	0	0	0	0	4,615
Fund Appropriations/Allocations									
City Light Fund	1,671	934	1,051	959	0	0	0	0	4,615
Total*:	1,671	934	1,051	959	0	0	0	0	4,615
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Gorge Facility - Second Tunnel Installation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	6302	End Date:	Q2/2016
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project bores through hard rock and constructs a two-mile, 22 foot diameter power tunnel adjacent to the existing tunnel at the Gorge Dam facility that carries water to the hydroturbine/generator units. The resulting lower water velocity in the two tunnels together increases overall plant efficiency without any change in water flow or plant operations by reducing energy lost in the power tunnels. This improvement is expected to increase annual generation by about 57,700 MWh.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	2,125	1,742	1,382	785	64,942	3,583	4,541	243	79,343
Total:	2,125	1,742	1,382	785	64,942	3,583	4,541	243	79,343
Fund Appropriations/Allocations									
City Light Fund	2,125	1,742	1,382	785	64,942	3,583	4,541	243	79,343
Total*:	2,125	1,742	1,382	785	64,942	3,583	4,541	243	79,343
O & M Costs (Savings)			0	690	0	0	0	0	690
Spending Plan by Fund									
City Light Fund		1,742	868	1,299	34,141	34,384	4,541	243	77,218
Total:		1,742	868	1,299	34,141	34,384	4,541	243	77,218

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Gorge Powerhouse - AC/DC System Upgrade

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2000
Project ID:	6207	End Date:	Q1/2022
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces AC and DC distribution panels, control cabling, and power cabling to improve reliability that affects 9.5% of City Light's generating capacity. The project ties DC control and alarm circuits to individual generators and provides AC station service grounding.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	928	58	0	0	1	1	1	1	990
Total:	928	58	0	0	1	1	1	1	990
Fund Appropriations/Allocations									
City Light Fund	928	58	0	0	1	1	1	1	990
Total*:	928	58	0	0	1	1	1	1	990
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Gorge Powerhouse - Control and Power Cabling Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6328	End Date:	Q3/2014
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces deteriorating control and power cabling systems within the Gorge Powerhouse with new, higher-capacity cables. When completed, this work will reduce troubleshooting time that is spent tracing ground faults, ease installation of future circuits and equipment, and increase generator availability and energy production on generators providing 9.5% of City Light's generating capacity.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	326	0	0	100	439	0	0	865
Total:	0	326	0	0	100	439	0	0	865
Fund Appropriations/Allocations									
City Light Fund	0	326	0	0	100	439	0	0	865
Total*:	0	326	0	0	100	439	0	0	865
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Gorge Powerhouse - Fire Protection Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	6326	End Date:	Q3/2022
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project designs and installs a water spray generator fire suppression system for Generator 24. Piping, valving, nozzles for a water delivery system, and a new control system for detection, alarming, and system initiation are included in the scope of the project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	91	0	0	0	0	73	82	246
Total:	0	91	0	0	0	0	73	82	246
Fund Appropriations/Allocations									
City Light Fund	0	91	0	0	0	0	73	82	246
Total*:	0	91	0	0	0	0	73	82	246
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Gorge Powerhouse - Transformer Bank 10 Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2000
Project ID:	6224	End Date:	Q3/2012
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This 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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	320	124	358	70	0	0	0	0	872
Total:	320	124	358	70	0	0	0	0	872
Fund Appropriations/Allocations									
City Light Fund	320	124	358	70	0	0	0	0	872
Total*:	320	124	358	70	0	0	0	0	872
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Hydroelectric System Remote Control Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	8428	End Date:	Q4/2011
Location:	Multiple locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the Remote Computer Operating System (RCOS) and remote terminal units used to support the System Control Center and plant operations. Current units in service are no longer supported and spare parts are limited. The replacement is required for compliance with NERC Cyber Security and Reliability Standards. City Light operates and monitors critical hydro plant infrastructure through the RCOS remote terminal units and system to ensure system reliability.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	160	978	320	0	0	0	0	0	1,458
Total:	160	978	320	0	0	0	0	0	1,458
Fund Appropriations/Allocations									
City Light Fund	160	978	320	0	0	0	0	0	1,458
Total*:	160	978	320	0	0	0	0	0	1,458
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Information Technology Infrastructure

BCL/Program Name:	Financial Services - CIP	BCL/Program Code:	SCL550
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1995
Project ID:	9915	End Date:	Q4/2018
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds replacement and improvement of the Utility's information technology infrastructure. This infrastructure provides applications, data storage, and print services to the utility, and supports activities and applications including Microsoft Outlook, remote connectivity, electronic communications/recording of power marketing transactions (E-tagging), the City InWeb and network, common and City Light applications, UNIX services, and infrastructure change management. Components purchased by this project include servers, network and communications equipment, disk storage, and application/operating system software. Infrastructure is upgraded or 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 helps to maintain a stable, reliable computing environment at the utility.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	35,007	4,393	3,582	3,334	3,137	3,270	3,415	3,568	59,706
Total:	35,007	4,393	3,582	3,334	3,137	3,270	3,415	3,568	59,706
Fund Appropriations/Allocations									
City Light Fund	35,007	4,393	3,582	3,334	3,137	3,270	3,415	3,568	59,706
Total*:	35,007	4,393	3,582	3,334	3,137	3,270	3,415	3,568	59,706
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Integrated Budget System

BCL/Program Name:	Financial Services - CIP	BCL/Program Code:	SCL550
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	9955	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

City Light currently uses 4 systems to prepare the Department's budget submittal for Mayor and City Council approval. The existing systems do not provide the flexibility to meet management needs in budget structure and reporting. This project will implement a budget system that would replace the existing City Light budget systems and provide the City Budget Office with the information required for Budget Issue Papers (BIPs) and the City's budgeting software (REM) in an automated process.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	204	505	718	200	1,627
Total:	0	0	0	0	204	505	718	200	1,627
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	204	505	718	200	1,627
Total*:	0	0	0	0	204	505	718	200	1,627
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Ladder Creek Garden - Irrigation and Illumination

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	6234	End Date:	Q4/2011
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides an assured supply of water to Ladder Creek Garden, including an irrigation system and water features, such as pools and fountains. The electrical upgrade provides improved trail and creek lighting in keeping with the historical conditions. This project brings Seattle City Light into compliance with the Skagit FERC license requirements.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,166	743	706	0	0	0	0	0	2,615
Total:	1,166	743	706	0	0	0	0	0	2,615
Fund Appropriations/Allocations									
City Light Fund	1,166	743	706	0	0	0	0	0	2,615
Total*:	1,166	743	706	0	0	0	0	0	2,615
O & M Costs (Savings)			11	11	2	3	3	0	30

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2011 - 2016 Proposed Capital Improvement Program

Lake Forest Park - Feeder Rehabilitation

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8384	End Date:	Q4/2012
Location:	N 205th & I - 5/N 145th & 61st Ave NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project rehabilitates the aging distribution system in Lake Forest Park. The project is based on the results of a 2006 engineering survey that determined the specific system rehabilitation requirements to yield a highly reliable and cost effective distribution system. This project services one feeder each year for four years, and includes enhanced levels of tree trimming to support the electrical construction work during and after project completion. Service life for the new system is estimated at 30 years.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,775	1,200	1,243	1,260	0	0	0	0	5,478
Total:	1,775	1,200	1,243	1,260	0	0	0	0	5,478
Fund Appropriations/Allocations									
City Light Fund	1,775	1,200	1,243	1,260	0	0	0	0	5,478
Total*:	1,775	1,200	1,243	1,260	0	0	0	0	5,478
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Large Overhead and Underground Services

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8365	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides large size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 3 MVA or larger and 26 kV radial service. This project also responds to the customer's cost, schedule, and design interests. Most of this related work is billable to the customer.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	3,475	3,886	3,080	4,148	4,278	3,892	3,984	4,081	30,824
Total:	3,475	3,886	3,080	4,148	4,278	3,892	3,984	4,081	30,824
Fund Appropriations/Allocations									
City Light Fund	3,475	3,886	3,080	4,148	4,278	3,892	3,984	4,081	30,824
Total*:	3,475	3,886	3,080	4,148	4,278	3,892	3,984	4,081	30,824
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Laurelhurst - Underground Rebuild

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8373	End Date:	Q4/2013
Location:	45th Street/38th Street		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project completes the final three phases of a nine phase rebuilding of the underground distribution system in Laurelhurst. It replaces increasingly failure-prone aging 4 kV equipment and direct buried cables with a buried conduit system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service reliability improvements are fully realized in 2011 when construction is complete. Service life for the new system is estimated at 40 years.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	353	3,255	1,627	1,673	97	0	0	0	7,005
Total:	353	3,255	1,627	1,673	97	0	0	0	7,005
Fund Appropriations/Allocations									
City Light Fund	353	3,255	1,627	1,673	97	0	0	0	7,005
Total*:	353	3,255	1,627	1,673	97	0	0	0	7,005
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,740	2,263	2,436	97	0	0	0	7,536
Total:		2,740	2,263	2,436	97	0	0	0	7,536

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Lifecycle Asset Management Program

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	9940	End Date:	Q4/2011
Location:	700 5th Avenue		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project designs, develops, and implements hardware and software, and procures tools to facilitate asset inventory and condition assessment record keeping, preventive maintenance, and development of planning and design standards. Implementation of the information technology (data and system) to support the Lifecycle Asset Management Program is contained in 9941, Work and Asset Management System.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	401	633	202	0	0	0	0	0	1,236
Total:	401	633	202	0	0	0	0	0	1,236
Fund Appropriations/Allocations									
City Light Fund	401	633	202	0	0	0	0	0	1,236
Total*:	401	633	202	0	0	0	0	0	1,236
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		633	546	0	0	0	0	0	1,179
Total:		633	546	0	0	0	0	0	1,179

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Major Emergency

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8380	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project covers unexpected problems with the electrical system that result in repairs of over \$100,000 for any one event. Capital costs that are incurred during any single emergency situation lasting over 48 hours are charged to this project, whether temporary or permanent. Examples are weather related outages such as major wind storms and significant snow fall. This project does not add a body of work, but clarifies the accounting for it. This project differs from the "Minor Emergency" project by the severity of the event on the Seattle City Light electrical system.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	951	836	968	555	153	157	160	164	3,944
Total:	951	836	968	555	153	157	160	164	3,944
Fund Appropriations/Allocations									
City Light Fund	951	836	968	555	153	157	160	164	3,944
Total*:	951	836	968	555	153	157	160	164	3,944
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Massachusetts Street Substation - Networks

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	8202	End Date:	Q4/2016
Location:	1555 Utah AV S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Duwamish

This project provides a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in Pioneer Square and the area bounded by University Street, Third Avenue, Terrace Street, and the Freeway. The project provides sufficient and reliable electrical capacity for the growing power needs of City Light customers. Yearly required work includes feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of cables that fail in service. This project also builds new civil and electrical infrastructure as determined by engineering analysis of cable capacity required to meet near-term customer capacity additions. The project includes completion of engineering design and analysis work required before construction of any civil facilities into which feeders can be relocated from the Alaskan Way Viaduct. This project defers the need date for a new network substation until no further capacity is available from Union Street and the other network substations.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	10,076	4,306	7,693	5,433	4,290	4,384	4,488	4,597	45,267
Total:	10,076	4,306	7,693	5,433	4,290	4,384	4,488	4,597	45,267
Fund Appropriations/Allocations									
City Light Fund	10,076	4,306	7,693	5,433	4,290	4,384	4,488	4,597	45,267
Total*:	10,076	4,306	7,693	5,433	4,290	4,384	4,488	4,597	45,267
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Massachusetts Street Substation - Transformer Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	7810	End Date:	Q4/2018
Location:	1555 Utah Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Duwamish

This project reviews and replaces as needed two substation power transformers. Based on a review of dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history, the transformers with the highest failure risk, or those presenting substation capacity limits, are replaced. These replacements and additions generally take two years overall, with procurement and construction occurring in the first year, and delivery and installation occurring in the second.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	3,034	4,066	7,100
Total:	0	0	0	0	0	0	3,034	4,066	7,100
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	3,034	4,066	7,100
Total*:	0	0	0	0	0	0	3,034	4,066	7,100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	542	4,006	4,548
Total:		0	0	0	0	0	542	4,006	4,548

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Medium Overhead and Underground Services

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8366	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides medium size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 50 KVA to 2.5 MVA and 26 kV radial service. This project also responds to the customer's cost, schedule, and design interests. Most of this related work is billable to the customer.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	28,327	5,895	8,904	9,165	7,019	6,274	6,422	6,579	78,585
Total:	28,327	5,895	8,904	9,165	7,019	6,274	6,422	6,579	78,585
Fund Appropriations/Allocations									
City Light Fund	28,327	5,895	8,904	9,165	7,019	6,274	6,422	6,579	78,585
Total*:	28,327	5,895	8,904	9,165	7,019	6,274	6,422	6,579	78,585
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Mercer Corridor Relocations

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8376	End Date:	Q4/2013
Location:	Mercer Street & I - 5/Dexter Ave N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

The Seattle Department of Transportation (SDOT) will construct improvements in the Mercer Corridor Area between 2010 and 2013. The Two-way Mercer Corridor Project will widen Mercer Street between I-5 and Dexter Ave North to accommodate three lanes of travel in each direction, parking, sidewalks and a median with left-turn lanes. Valley Street will be narrowed to a two-lane, two-way street. Within the framework of the Mercer Corridor Project as a Complete Streets project the City of Seattle is requiring that SDOT and Seattle City Light (SCL) work together to facilitate the conversion of Seattle City Light's existing 26kV overhead electrical distribution systems and a section of the existing overhead Broad-University 115kV transmission line to an underground configuration.

SCL and SDOT have successfully negotiated for the cost of underground conversion of the BR-UN 115kV transmission line within the Mercer Corridor project boundaries to be provided by private funding.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	536	13,275	1,436	1,564	611	0	0	0	17,422
Total:	536	13,275	1,436	1,564	611	0	0	0	17,422
Fund Appropriations/Allocations									
City Light Fund	536	13,275	1,436	1,564	611	0	0	0	17,422
Total*:	536	13,275	1,436	1,564	611	0	0	0	17,422
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		13,275	6,033	4,699	1,953	0	0	0	25,960
Total:		13,275	6,033	4,699	1,953	0	0	0	25,960

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

2011 - 2016 Proposed Capital Improvement Program

Mercer Corridor West Phase Relocations

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	8443	End Date:	Q4/2013
Location:	Mercer/Broad/Aurora		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project relocates significant transmission & distribution facilities on the west end of the Mercer Street corridor as part of the Alaskan Way Tunnel project (project 8307). The project calls for four overhead feeders and relocation of underground ducts and vaults. The project includes SCL performing follow-up electrical work in concert with the SDOT managed project and WSDOT's Alaskan Way Viaduct replacement program.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	905	1,749	7,613	5,583	115	0	0	15,965
Total:	0	905	1,749	7,613	5,583	115	0	0	15,965
Fund Appropriations/Allocations									
City Light Fund	0	905	1,749	7,613	5,583	115	0	0	15,965
Total*:	0	905	1,749	7,613	5,583	115	0	0	15,965
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		905	1,762	6,835	4,403	2,073	0	0	15,978
Total:		905	1,762	6,835	4,403	2,073	0	0	15,978

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

Seattle City Light

Meter Additions

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/1979
Project ID:	8054	End Date:	Q4/2017
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides new or replacement meters. This project ensures City Light's generation of accurate customer bills. The types of work included in this project are: 1) Meter service and installations for new or upgraded commercial and residential customer electrical services. 2) Obsolete meter exchanges. 3) Audits of new services, system metering, solar metering (net-metering), and virtual totalizing technology impacting the distribution system. 4) Testing, calibration, inventory management, verification, and meter and transformer programming. 5) Electrical measurement standards verification.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	59,026	3,102	4,755	4,639	8,317	8,347	8,547	8,754	105,487
Total:	59,026	3,102	4,755	4,639	8,317	8,347	8,547	8,754	105,487
Fund Appropriations/Allocations									
City Light Fund	59,026	3,102	4,755	4,639	8,317	8,347	8,547	8,754	105,487
Total*:	59,026	3,102	4,755	4,639	8,317	8,347	8,547	8,754	105,487
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle City Light

Meter Reading Software Replacement

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9953	End Date:	Q1/2013
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

"This project upgrades City Light's aging Itron's Premier Plus 4(P+4) Meter Reading System. Support for the current meter reading system ceases in 2012. The system consists of electronic, handheld meter reading units used by the meter readers to record a customer's energy use information and a software system which interfaces with the handheld units and the CCSS Billing System. Upgrading City Light's Meter Reading System increases system stability and reliability, while enhancing accurate and timely customer billing.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	607	600	0	0	0	0	1,207
Total:	0	0	607	600	0	0	0	0	1,207
Fund Appropriations/Allocations									
City Light Fund	0	0	607	600	0	0	0	0	1,207
Total*:	0	0	607	600	0	0	0	0	1,207
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Miscellaneous Building Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1979
Project ID:	9007	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project capitalizes on emergent opportunities to make improvements to City Light's buildings and facilities, including improvements that protect employees and customers from health and safety hazards or meet safety and health code requirements. The project also provides for cost effective asset preservation measures, the need for which had not been previously foreseen. Two examples of previous projects are replacement of the Bothell Substation Control Building roof that unexpectedly failed, and the replacement of batteries on the System Control Center back up power system.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	13,666	77	0	0	168	266	83	85	14,345
Total:	13,666	77	0	0	168	266	83	85	14,345
Fund Appropriations/Allocations									
City Light Fund	13,666	77	0	0	168	266	83	85	14,345
Total*:	13,666	77	0	0	168	266	83	85	14,345
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Mobile Workforce Implementation

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	8429	End Date:	Q4/2014
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides mobile communication and computing equipment for Seattle City Light workers to use in the field. This project supports City Light's efforts to implement work management, smart grid and performance management.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,179	1,279	1,360	0	0	3,818
Total:	0	0	0	1,179	1,279	1,360	0	0	3,818
Fund Appropriations/Allocations									
City Light Fund	0	0	0	1,179	1,279	1,360	0	0	3,818
Total*:	0	0	0	1,179	1,279	1,360	0	0	3,818
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Neighborhood Cable Injection Program

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	8440	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

Numerous Seattle neighborhoods have old direct buried electrical cables that frequently fail or are in danger of failure and need to be replaced or rehabilitated. This project rejuvenates old cable by injecting an approved silica type fluid that extends the life of the existing stranded power cables. It is the most cost-effective and least disruptive way to provide service to customers.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	5,461	6,036	6,026	5,435	5,554	5,685	5,823	40,020
Total:	0	5,461	6,036	6,026	5,435	5,554	5,685	5,823	40,020
Fund Appropriations/Allocations									
City Light Fund	0	5,461	6,036	6,026	5,435	5,554	5,685	5,823	40,020
Total*:	0	5,461	6,036	6,026	5,435	5,554	5,685	5,823	40,020
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,221	5,731	5,978	5,381	5,496	5,621	5,756	37,184
Total:		3,221	5,731	5,978	5,381	5,496	5,621	5,756	37,184

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Neighborhood Voluntary Undergrounding Program

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8383	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides City Light resources to serve potential Voluntary Undergrounding Program (VUP) customers through the VUP process from initial estimate, financial planning, design, construction, and reimbursement of costs from the customers. City Light has provided this VUP service since 1986 when the City enacted Ordinance 112738.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	258	497	135	138	293	476	487	498	2,782
Total:	258	497	135	138	293	476	487	498	2,782
Fund Appropriations/Allocations									
City Light Fund	258	497	135	138	293	476	487	498	2,782
Total*:	258	497	135	138	293	476	487	498	2,782
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		497	285	296	466	476	487	498	3,005
Total:		497	285	296	466	476	487	498	3,005

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Network Additions and Services: Broad Street Substation

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8363	End Date:	Q4/2016
Location:	319 6th AV N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides electrical service connections and related improvements in response to customer service requests within the Broad Street network areas. The project performs capacity additions work associated with service connections to customers including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults. This program fluctuates with land use development. Service connections are classified as Large, Medium, Small and New Large Load services.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	16,675	7,541	3,667	3,843	4,799	4,905	5,020	5,143	51,593
Total:	16,675	7,541	3,667	3,843	4,799	4,905	5,020	5,143	51,593
Fund Appropriations/Allocations									
City Light Fund	16,675	7,541	3,667	3,843	4,799	4,905	5,020	5,143	51,593
Total*:	16,675	7,541	3,667	3,843	4,799	4,905	5,020	5,143	51,593
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Network Additions and Svcs: First Hill, Mass, Union & Univer

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8364	End Date:	Q4/2016
Location:	1555 Utah AV S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides electrical service connections and related improvements in response to customer service requests within the First Hill, Mass, Union and University District network areas. The project performs capacity additions work associated with service connections to customers, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults. This program fluctuates with land use development. Service connections are classified as Large, Medium, Small and New Large Load services.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	20,629	5,604	4,306	3,743	3,733	3,815	3,905	4,000	49,735
Total:	20,629	5,604	4,306	3,743	3,733	3,815	3,905	4,000	49,735
Fund Appropriations/Allocations									
City Light Fund	20,629	5,604	4,306	3,743	3,733	3,815	3,905	4,000	49,735
Total*:	20,629	5,604	4,306	3,743	3,733	3,815	3,905	4,000	49,735
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Network Geographic Information Systems

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	9943	End Date:	Q4/2013
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

The NetGIS maintains spatially referenced civil and electrical infrastructure data of Seattle City Light's Network Distribution System (feeding Downtown, First Hill and the University District). This data is critical in the day to day work of designing, maintaining and operating the Network system. This NetGIS Tech Migration project seeks to move the software environment used to maintain these data off of an obsolete, custom coded, legacy application environment, and into a more sustainable, more out-of-the-box, application environment.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	75	73	772	819	98	0	0	0	1,837
Total:	75	73	772	819	98	0	0	0	1,837
Fund Appropriations/Allocations									
City Light Fund	75	73	772	819	98	0	0	0	1,837
Total*:	75	73	772	819	98	0	0	0	1,837
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Network Hazeltine Upgrade

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/1995
Project ID:	8129	End Date:	Q4/2015
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades City Light's remote vault monitoring capability. This project increases reliability through upgrades to the Hazeltine system. When abnormal conditions occur, the transmitter sends an alarm within 30 seconds to the System Control Center, thus avoiding serious and expensive equipment problems while maintaining reliability for the customers.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	3,764	705	473	634	647	661	680	0	7,564
Total:	3,764	705	473	634	647	661	680	0	7,564
Fund Appropriations/Allocations									
City Light Fund	3,764	705	473	634	647	661	680	0	7,564
Total*:	3,764	705	473	634	647	661	680	0	7,564
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Network Maintenance Hole and Vault Rebuild

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1993
Project ID:	8130	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project repairs or replaces damaged electrical manholes, vaults and ducts located in the street right of way within the Downtown Central and Pioneer Square business districts. The project provides allows for reliable and safe electrical service to The Network has 1,470 manholes/vaults. 78 manholes/vaults need to be completely rebuilt and 350 underground right-of-way facilities require roof rebuilds. Meters and 2,800 old clay tile electrical ducts also require replacement. This project reduces the large backlog of decrepit electrical facilities and the hazards to City Light crews and the public.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	40,692	4,980	5,452	4,354	3,231	3,302	3,380	3,463	68,854
Total:	40,692	4,980	5,452	4,354	3,231	3,302	3,380	3,463	68,854
Fund Appropriations/Allocations									
City Light Fund	40,692	4,980	5,452	4,354	3,231	3,302	3,380	3,463	68,854
Total*:	40,692	4,980	5,452	4,354	3,231	3,302	3,380	3,463	68,854
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Newhalem - Garage Revisions

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6231	End Date:	Q2/2012
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project modifies the existing garage arrangements to adapt them to current use requirements, including increasing size, installing concrete floors, and adding 115V interior lighting and outlets. In addition, access to the garages is changed to adapt to landscape improvements built in 2000, consistent with the Master Landscape Plan required by City Light's Federal Energy Regulatory Commission license.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	153	129	0	0	0	0	282
Total:	0	0	153	129	0	0	0	0	282
Fund Appropriations/Allocations									
City Light Fund	0	0	153	129	0	0	0	0	282
Total*:	0	0	153	129	0	0	0	0	282
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Newhalem - Shop Facilities and Equipment Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	6424	End Date:	Q3/2016
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project expands the Newhalem machine shop into the space occupied by the existing tire shop, extends the entire 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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	139	82	71	91	383
Total:	0	0	0	0	139	82	71	91	383
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	139	82	71	91	383
Total*:	0	0	0	0	139	82	71	91	383
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Normal Emergency

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8379	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project covers unexpected problems with the electrical system that result in necessary repairs that cost over \$5,000. Capital costs incurred during any single emergency situation that lasts less than 48 hours are charged to this project, whether temporary or permanent. Examples include outages related to weather, such as lightning storms and brief wind storms. This project differs from the "Major Emergency" project by the severity of the event's impact on the Seattle City Light electrical system.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,817	531	563	577	383	391	401	410	5,073
Total:	1,817	531	563	577	383	391	401	410	5,073
Fund Appropriations/Allocations									
City Light Fund	1,817	531	563	577	383	391	401	410	5,073
Total*:	1,817	531	563	577	383	391	401	410	5,073
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

North and South Service Center Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1991
Project ID:	9107	End Date:	Q4/2016
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project improves office, shop, and storage areas in the North and South Service Centers 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, lighting, and heating improvements.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	24,909	613	523	182	1,247	1,273	1,115	810	30,672
Total:	24,909	613	523	182	1,247	1,273	1,115	810	30,672
Fund Appropriations/Allocations									
City Light Fund	24,909	613	523	182	1,247	1,273	1,115	810	30,672
Total*:	24,909	613	523	182	1,247	1,273	1,115	810	30,672
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

North Downtown Substation Development

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2006
Project ID:	7757	End Date:	Q4/2011
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project designs and builds a 200 MVA substation in the North Downtown to meet load growth, and support development of an underground network. Work includes site acquisition. This project is related to two other projects in the CIP: Project 8404, North Downtown System Network, will construct the network that links the customers to the substation; and Project 8405, North Downtown Network Services, will hook up customers, through the network, to the new substation.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	38,912	18,044	0	328	0	0	0	0	57,284
Total:	38,912	18,044	0	328	0	0	0	0	57,284
Fund Appropriations/Allocations									
City Light Fund	38,912	18,044	0	328	0	0	0	0	57,284
Total*:	38,912	18,044	0	328	0	0	0	0	57,284
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		18,044	6,237	1,847	0	0	0	0	26,128
Total:		18,044	6,237	1,847	0	0	0	0	26,128

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

North Service Center Expansion

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	9220	End Date:	Q4/2012
Location:	1300 N 97th St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Aurora-Licton

This project will acquire property abutting City Light's North Service Center that is being offered for sale by the University of Washington and will provide improvements to make this property usable for City Light operations. The North Service Center is badly overcrowded.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	550	1,123	0	0	0	0	1,673
Total:	0	0	550	1,123	0	0	0	0	1,673
Fund Appropriations/Allocations									
City Light Fund	0	0	550	1,123	0	0	0	0	1,673
Total*:	0	0	550	1,123	0	0	0	0	1,673
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

North Substation Transformer Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	7777	End Date:	Q1/2014
Location:	814 NE 75th St		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an Urban Village

This project reviews and replaces as needed two substation power transformers. Based on a review of dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history, the transformers with the highest failure risk, or those presenting substation capacity limits, are replaced.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	81	2,778	2,779	3,657	847	50	0	0	10,192
Total:	81	2,778	2,779	3,657	847	50	0	0	10,192
Fund Appropriations/Allocations									
City Light Fund	81	2,778	2,779	3,657	847	50	0	0	10,192
Total*:	81	2,778	2,779	3,657	847	50	0	0	10,192
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,778	489	1,323	3,137	2,384	0	0	10,111
Total:		2,778	489	1,323	3,137	2,384	0	0	10,111

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Office Furniture and Equipment Purchase

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/1979
Project ID:	9103	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides office equipment and furniture costing more than \$5,000 each. Modular office workstations, conference room ensemble furniture, and major office machines acquired under this program furnish newly created or modified space under the Workplace and Process Improvement program, and replace aging office furnishings.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	25,632	11	0	0	11	12	12	12	25,690
Total:	25,632	11	0	0	11	12	12	12	25,690
Fund Appropriations/Allocations									
City Light Fund	25,632	11	0	0	11	12	12	12	25,690
Total*:	25,632	11	0	0	11	12	12	12	25,690
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Outage Management System Configuration and Implementation

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	9942	End Date:	Q4/2011
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds software and implementation of an Outage Management System (OMS). This project improves the Utility's outage response and restoration procedures as recommended in the "After Action Report" prepared by CH2M Hill and "Peer Review Report" by Davies Consulting, Inc.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	4,272	4,867	518	0	0	0	0	0	9,657
Total:	4,272	4,867	518	0	0	0	0	0	9,657
Fund Appropriations/Allocations									
City Light Fund	4,272	4,867	518	0	0	0	0	0	9,657
Total*:	4,272	4,867	518	0	0	0	0	0	9,657
O & M Costs (Savings)			259	278	102	0	0	0	639

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Overhead 26kV Conversion

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8358	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the 4 kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26 kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of City Light's system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	2,654	3,806	2,230	2,210	2,213	4,224	4,324	4,429	26,090
Total:	2,654	3,806	2,230	2,210	2,213	4,224	4,324	4,429	26,090
Fund Appropriations/Allocations									
City Light Fund	2,654	3,806	2,230	2,210	2,213	4,224	4,324	4,429	26,090
Total*:	2,654	3,806	2,230	2,210	2,213	4,224	4,324	4,429	26,090
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Overhead Customer Driven Capacity Additions

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8355	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old line segments, and replaces rotten and damaged poles in the distribution system. This work is driven by specific customer projects and is for their direct benefit. City Light is reimbursed by the customers for this work.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	13,894	3,985	3,505	3,555	2,688	2,139	2,189	2,243	34,198
Total:	13,894	3,985	3,505	3,555	2,688	2,139	2,189	2,243	34,198
Fund Appropriations/Allocations									
City Light Fund	13,894	3,985	3,505	3,555	2,688	2,139	2,189	2,243	34,198
Total*:	13,894	3,985	3,505	3,555	2,688	2,139	2,189	2,243	34,198
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Overhead Equipment Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8351	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces older equipment in City Light's distribution system that is nearing the end of its usable life, is overloaded, or is of an outdated design which requires replacement due to the lack of spare parts. These items include, but are not limited to, poles, crossarms, transformers, and open-wire secondaries. This work improves system reliability by reducing the chances of unplanned outages on the system.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	12,407	4,895	1,150	1,099	971	5,464	5,593	5,729	37,308
Total:	12,407	4,895	1,150	1,099	971	5,464	5,593	5,729	37,308
Fund Appropriations/Allocations									
City Light Fund	12,407	4,895	1,150	1,099	971	5,464	5,593	5,729	37,308
Total*:	12,407	4,895	1,150	1,099	971	5,464	5,593	5,729	37,308
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Overhead Outage Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8350	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project supports the capitalized portion of work resulting from unplanned, non-emergency, overhead outages to ensure that customers' electric power is restored as quickly as possible. These outages result from events, such as storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Pole and transformer replacements that are 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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	2,394	343	372	250	213	205	210	179	4,166
Total:	2,394	343	372	250	213	205	210	179	4,166
Fund Appropriations/Allocations									
City Light Fund	2,394	343	372	250	213	205	210	179	4,166
Total*:	2,394	343	372	250	213	205	210	179	4,166
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Overhead System Capacity Additions

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8356	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old line segments, replaces rotten and damaged poles in the distribution system. City Light customers pay for some of this work. The project includes labor and materials to remove old components, renovate existing components, and install new components. The project budget includes travel costs to visit generation facilities needing distribution system renovations, and to visit vendors for equipment inspection and operational testing prior to delivery.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	10,661	2,470	2,241	3,421	3,503	2,608	2,670	2,735	30,309
Total:	10,661	2,470	2,241	3,421	3,503	2,608	2,670	2,735	30,309
Fund Appropriations/Allocations									
City Light Fund	10,661	2,470	2,241	3,421	3,503	2,608	2,670	2,735	30,309
Total*:	10,661	2,470	2,241	3,421	3,503	2,608	2,670	2,735	30,309
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

PC, Windows, Software Upgrades

BCL/Program Name:	Financial Services - CIP	BCL/Program Code:	SCL550
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	9951	End Date:	Q4/2012
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades computers and core software applications that are now beyond or approaching end-of-life support from manufacturers. Upgrades may include:

- Replace all Gateway PCs and laptops (quantity 1800)
- Replace the Windows XP operating system with Windows 7.
- Replace Office 2003 with Office 2010.
- Replace Project 2003 and Visio 2003 with current versions.
- Replace Novell ZENworks with Microsoft System Center Configuration Manager.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,073	4,779	0	0	0	0	6,852
Total:	0	0	2,073	4,779	0	0	0	0	6,852
Fund Appropriations/Allocations									
City Light Fund	0	0	2,073	4,779	0	0	0	0	6,852
Total*:	0	0	2,073	4,779	0	0	0	0	6,852
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Pole Attachment Requests Preparation Work

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	8452	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

Private communication entities (e.g. cell phone companies) regularly make requests of City Light for attachment of their equipment to SCL-owned poles. City Light is legally obligated to make space available on its facilities to government and private entities for communication and other purposes, according to Section 224 of the Federal Communications Act. This proposal permits utility crews and engineers to complete all needed work to prepare the pole for the attachment(s) and wireless site construction. Completion of this work is also important because each pole attachment and wireless facility provides an additional annual revenue source to City Light in addition to the fully reimbursable construction charges.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,357	1,484	1,747	2,077	2,526	3,097	12,288
Total:	0	0	1,357	1,484	1,747	2,077	2,526	3,097	12,288
Fund Appropriations/Allocations									
City Light Fund	0	0	1,357	1,484	1,747	2,077	2,526	3,097	12,288
Total*:	0	0	1,357	1,484	1,747	2,077	2,526	3,097	12,288
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Power Stations Demand Driven Improvements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	7755	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project enables City Light to perform cooperative work on shared lines and systems that other electrical utilities in the region periodically ask of City Light. The majority of the requests come from the Bonneville Power Administration (BPA), Puget Sound Energy (PSE), or Snohomish County Public Utility District. In most instances, a contract is signed by both parties and City Light bills the costs to the originating agency.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	5,530	8	6	6	6	6	6	7	5,575
Total:	5,530	8	6	6	6	6	6	7	5,575
Fund Appropriations/Allocations									
City Light Fund	5,530	8	6	6	6	6	6	7	5,575
Total*:	5,530	8	6	6	6	6	6	7	5,575
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Power Stations Oil Containment

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2010
Project ID:	7783	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project implements oil containment improvements at 11 substations as recommended by City Light's 2006 Spill Prevention Control & Countermeasure (SPCC) Plans, bringing City Light into compliance with regulations of the Clean Water Act (Title 40, Code of Federal Regulations, Part 112). Improvements vary from station to station, and range from providing oil containment facilities where none exist (e.g. Duwamish Substation bus bays), to bringing existing older systems up to current standards (e.g. Bothell Substation unlined sumps under the large transformers and breakers).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	299	136	264	1,323	1,013	994	485	4,514
Total:	0	299	136	264	1,323	1,013	994	485	4,514
Fund Appropriations/Allocations									
City Light Fund	0	299	136	264	1,323	1,013	994	485	4,514
Total*:	0	299	136	264	1,323	1,013	994	485	4,514
O & M Costs (Savings)			20	20	20	0	0	0	60

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Relaying Improvements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	7753	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces relays, which are protective devices that guard system components when electrical equipment fails. In the event of an equipment failure, a relay senses the problem and 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. This project helps ensure system reliability.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	8,140	2,917	3,272	3,480	3,443	3,883	4,314	3,838	33,287
Total:	8,140	2,917	3,272	3,480	3,443	3,883	4,314	3,838	33,287
Fund Appropriations/Allocations									
City Light Fund	8,140	2,917	3,272	3,480	3,443	3,883	4,314	3,838	33,287
Total*:	8,140	2,917	3,272	3,480	3,443	3,883	4,314	3,838	33,287
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Replace Breakers BPA Covington and Maple Valley Substations

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	7121	End Date:	Q4/2016
Location:	Kent		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project meets the terms of City Light's interconnection agreement with Bonneville Power Administration (BPA) by upgrading breaker capacity in two substations that are owned by BPA, but at which City Light is responsible for the breakers.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	546	10	324	26	28	29	30	32	1,025
Total:	546	10	324	26	28	29	30	32	1,025
Fund Appropriations/Allocations									
City Light Fund	546	10	324	26	28	29	30	32	1,025
Total*:	546	10	324	26	28	29	30	32	1,025
O & M Costs (Savings)			416	0	0	0	0	0	416

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Ross Dam - AC/DC Distribution System Upgrade

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6373	End Date:	Q4/2012
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades aging AC electrical distribution system at Ross Dam with a new electrical distribution system. It installs conduit, ducting, distribution panels and wire; improves the 4 kV system; improves lighting; and provides improvements on top of the dam, including a center substation room, emergency generator, valve houses, and a 130-volt battery bank.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,043	1,028	650	1,068	0	0	0	0	3,789
Total:	1,043	1,028	650	1,068	0	0	0	0	3,789
Fund Appropriations/Allocations									
City Light Fund	1,043	1,028	650	1,068	0	0	0	0	3,789
Total*:	1,043	1,028	650	1,068	0	0	0	0	3,789
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Ross Facility - Minor Improvements Program

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6402	End Date:	Q4/2012
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Ross Facilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	3,183	660	451	890	0	0	0	0	5,184
Total:	3,183	660	451	890	0	0	0	0	5,184
Fund Appropriations/Allocations									
City Light Fund	3,183	660	451	890	0	0	0	0	5,184
Total*:	3,183	660	451	890	0	0	0	0	5,184
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Fire Protection Systems Modification

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/1993
Project ID:	6166	End Date:	Q4/2013
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides a water spray generator fire suppression system for Generators 41-44, with installation coinciding with the generator rebuilds. The project replaces the existing carbon dioxide (CO2) system, and improves the sensing, controls, and alarms. The project scope includes design and installation of a water delivery system and a new control system for fire detection, alarming, and suppression. This project is consistent with a 2003 SCL engineering report which recommended conversion of generator fire suppression systems from CO2 to water spray.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	2,180	361	0	0	351	0	0	0	2,892
Total:	2,180	361	0	0	351	0	0	0	2,892
Fund Appropriations/Allocations									
City Light Fund	2,180	361	0	0	351	0	0	0	2,892
Total*:	2,180	361	0	0	351	0	0	0	2,892
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Governors Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1998
Project ID:	6205	End Date:	Q4/2014
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces governors which will provide improved automatic signal processing and information management to Powerhouse operators and the Power Management Branch to reduce downtime and maximize power generation in 22% of City Light's generating capacity. Governor replacement will improve safety, simplify lockout/tagout procedures, reduce maintenance, and provide sequence-of-alarm information for reduced outage and troubleshooting. The new digital technology also provides networking compatibility to support future information management objectives.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	555	0	0	724	637	152	0	0	2,068
Total:	555	0	0	724	637	152	0	0	2,068
Fund Appropriations/Allocations									
City Light Fund	555	0	0	724	637	152	0	0	2,068
Total*:	555	0	0	724	637	152	0	0	2,068
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Programmable Language Controller Upgrade

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2010
Project ID:	6376	End Date:	Q4/2015
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the five Ross Dam Powerhouse Programmable Logic Controllers (PLC). There is one PLC for each of the four generator units, and a fifth PLC monitoring other critical powerhouse equipment. The project improves City Light's ability to make programming enhancements commensurate with operational and regulatory needs, and assure comprehensive and correct documentation and delivers a 24VDC system that eliminates the need of LOTO (Lock-Out/Tag-Out) safety procedures. It provides redundancy which yields the ability to perform remote start-stop and other control functions of the generators.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	187	345	293	0	825
Total:	0	0	0	0	187	345	293	0	825
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	187	345	293	0	825
Total*:	0	0	0	0	187	345	293	0	825
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Replace Governor Oil Pumps

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6377	End Date:	Q1/2015
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the governor oil pump systems on all four Ross Powerhouse generator units. Each unit requires two pumps with motors, valves, switches, and control circuits. The governors are vital to control each machine's waterflow in response to the electrical load demand. Replacement of the governor oil pump systems will help ensure reliable operation for another 20-30 years.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	109	683	42	0	834
Total:	0	0	0	0	109	683	42	0	834
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	109	683	42	0	834
Total*:	0	0	0	0	109	683	42	0	834
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Storage Building

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2014
Project ID:	6456	End Date:	Q2/2015
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project designs and erects a 1,500 square foot, heated and ventilated storage building at Ross Powerhouse, enabling storage of critical spare parts near the powerhouse, and freeing up work space in the powerhouse.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	441	164	0	605
Total:	0	0	0	0	0	441	164	0	605
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	441	164	0	605
Total*:	0	0	0	0	0	441	164	0	605
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Ross Rock Slide Area Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	6516	End Date:	Q4/2013
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project re-establishes boat and barge access to the Ross Powerhouse and Dam, and Ross Lake Resort and National Parks Facilities, where these services have been disrupted due to a significant rock slide on March 14, 2010. The project stabilizes the rock slope, re-establishes a road between Ross Powerhouse and Ross Dam, reconstructs ramps, docks, and loading areas on Diablo Reservoir for Ross Powerhouse, Dam, and Ross Lake access. The project includes both design and construction.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,656	1,381	0	0	0	0	4,037
Total:	0	0	2,656	1,381	0	0	0	0	4,037
Fund Appropriations/Allocations									
City Light Fund	0	0	2,656	1,381	0	0	0	0	4,037
Total*:	0	0	2,656	1,381	0	0	0	0	4,037
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Safety Modifications

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/1979
Project ID:	9006	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project modifies City Light's facilities and provides equipment to protect employees and customers from health and safety hazards, and to meet safety and health code requirements.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	3,336	222	229	234	239	244	250	256	5,010
Total:	3,336	222	229	234	239	244	250	256	5,010
Fund Appropriations/Allocations									
City Light Fund	3,336	222	229	234	239	244	250	256	5,010
Total*:	3,336	222	229	234	239	244	250	256	5,010
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

SeaTac Future Undergrounding

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	8454	End Date:	Q4/2016
Location:	SeaTac		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Outside Seattle City	Urban Village:	Outside Seattle City

This project replaces Seattle City Light's electrical distribution system with an underground electrical distribution system in the SeaTac Area. The costs will be paid by the City of SeaTac.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	1,058	1,082	0	0	2,140
Total:	0	0	0	0	1,058	1,082	0	0	2,140
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	1,058	1,082	0	0	2,140
Total*:	0	0	0	0	1,058	1,082	0	0	2,140
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

SeaTac Undergrounding

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	8444	End Date:	Q4/2011
Location:	S. 154th St / 24th Ave S./S. 154th St / 32nd Ave S.		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces Seattle City Light's electrical distribution system with an underground electrical distribution system along on South 154th Street between 24th Avenue South & 32nd Avenue South in the SeaTac Area. The costs will be paid for by the City of SeaTac as part of the project cost for the road widening project which precipitated this OH to UG conversion.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1	1,631	489	0	0	0	0	0	2,121
Total:	1	1,631	489	0	0	0	0	0	2,121
Fund Appropriations/Allocations									
City Light Fund	1	1,631	489	0	0	0	0	0	2,121
Total*:	1	1,631	489	0	0	0	0	0	2,121
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,631	1,541	0	0	0	0	0	3,172
Total:		1,631	1,541	0	0	0	0	0	3,172

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Security Improvements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	9202	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This program plans, designs and implements projects, improving the physical security of City Light critical facilities in order to mitigate unauthorized access and criminal activities that could cause significant system damage, power outages, and other related disruptions to the electrical system.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	12,216	3,182	809	921	2,080	2,060	2,108	2,160	25,536
Total:	12,216	3,182	809	921	2,080	2,060	2,108	2,160	25,536
Fund Appropriations/Allocations									
City Light Fund	12,216	3,182	809	921	2,080	2,060	2,108	2,160	25,536
Total*:	12,216	3,182	809	921	2,080	2,060	2,108	2,160	25,536
O & M Costs (Savings)			4,592	4,789	4,909	0	0	0	14,290

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Seismic Mitigation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1996
Project ID:	9134	End Date:	Q4/2016
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds 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 the requirements of each site during emergency conditions.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	4,567	29	0	0	58	59	32	33	4,778
Total:	4,567	29	0	0	58	59	32	33	4,778
Fund Appropriations/Allocations									
City Light Fund	4,567	29	0	0	58	59	32	33	4,778
Total*:	4,567	29	0	0	58	59	32	33	4,778
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Shoreline Future Undergrounding

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	8453	End Date:	Q4/2016
Location:	Shoreline		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Outside Seattle City	Urban Village:	Outside Seattle City

This project converts overhead distribution circuits to underground in the City of Shoreline. The work is subject to the franchise agreement between Shoreline and City Light.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	2,117	2,163	0	0	4,280
Total:	0	0	0	0	2,117	2,163	0	0	4,280
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	2,117	2,163	0	0	4,280
Total*:	0	0	0	0	2,117	2,163	0	0	4,280
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Shoreline Substation - Transformer Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	7776	End Date:	Q4/2016
Location:	2136 N 163rd St, Shoreline		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project reviews three power transformers at Shoreline Substation and determines dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history. Transformers with the highest failure risk, or those presenting substation capacity limits, require replacement.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	34	0	0	0	2,902	3,797	3,939	927	11,599
Total:	34	0	0	0	2,902	3,797	3,939	927	11,599
Fund Appropriations/Allocations									
City Light Fund	34	0	0	0	2,902	3,797	3,939	927	11,599
Total*:	34	0	0	0	2,902	3,797	3,939	927	11,599
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	521	1,364	3,829	3,361	9,075
Total:		0	0	0	521	1,364	3,829	3,361	9,075

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2011 - 2016 Proposed Capital Improvement Program

Shoreline Undergrounding: Midvale Ave.

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8374	End Date:	Q4/2011
Location:	2136 N 163rd St, Shoreline		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project converts approximately 1 block of overhead distribution circuits to underground along Midvale Avenue in the City of Shoreline (Shoreline). Construction of this project along Midvale Avenue runs parallel to the work being done on the Aurora Avenue North undergrounding project in Shoreline. The work is subject to the franchise agreement between Shoreline and City Light.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	10	695	11	0	0	0	0	0	716
Total:	10	695	11	0	0	0	0	0	716
Fund Appropriations/Allocations									
City Light Fund	10	695	11	0	0	0	0	0	716
Total*:	10	695	11	0	0	0	0	0	716
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		695	12	0	0	0	0	0	707
Total:		695	12	0	0	0	0	0	707

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Shoreline Undergrounding: North City and Aurora Avenue North

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	8320	End Date:	Q4/2012
Location:	2136 N 163rd St, Shoreline		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project continues with Phases Two and Three of work to convert overhead distribution circuits to underground along Aurora Avenue in the City of Shoreline (Shoreline). The project converts 40 blocks, from North 165th Street to North 205th Street. This electric project is part of a larger Shoreline public works project and is subject to the franchise agreement between Shoreline and City Light.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	13,141	8,704	5,050	330	0	0	0	0	27,225
Total:	13,141	8,704	5,050	330	0	0	0	0	27,225
Fund Appropriations/Allocations									
City Light Fund	13,141	8,704	5,050	330	0	0	0	0	27,225
Total*:	13,141	8,704	5,050	330	0	0	0	0	27,225
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		6,387	6,420	2,595	0	0	0	0	15,402
Total:		6,387	6,420	2,595	0	0	0	0	15,402

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Skagit Facility - Diablo Road Repaving - Learning Center

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6428	End Date:	Q1/2014
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	569	34	0	0	603
Total:	0	0	0	0	569	34	0	0	603
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	569	34	0	0	603
Total*:	0	0	0	0	569	34	0	0	603
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Skagit Facility - Diablo Road Repaving - Stettale Creek

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2010
Project ID:	6473	End Date:	Q4/2017
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the 45 year old road in the Town of Diablo from Stettale Creek to the Cookhouse. It strips the existing asphalt surface and subsurface material down to bare earth. It installs entirely new subsurface and asphalt surface material. It complies with current highway safety and drainage standards for an H-20 roadway.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	43	0	0	12	13	74	17	159
Total:	0	43	0	0	12	13	74	17	159
Fund Appropriations/Allocations									
City Light Fund	0	43	0	0	12	13	74	17	159
Total*:	0	43	0	0	12	13	74	17	159
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Skagit Facility - Fueling Station Upgrade

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6486	End Date:	Q4/2011
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades or replaces the two fueling stations serving Newhalem and Diablo. The fueling stations are failing. Repairs to this equipment have consumed extensive labor hours and materials. The equipment is outdated and has exceeded its effective service life.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	174	0	0	0	0	0	174
Total:	0	0	174	0	0	0	0	0	174
Fund Appropriations/Allocations									
City Light Fund	0	0	174	0	0	0	0	0	174
Total*:	0	0	174	0	0	0	0	0	174
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle City Light

Skagit Facility - Minor Improvements Program

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6405	End Date:	Q4/2012
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds unforeseeable, unscheduled capital work. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to general Skagit Facilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	2,044	1,681	4,428	1,299	0	0	0	0	9,452
Total:	2,044	1,681	4,428	1,299	0	0	0	0	9,452
Fund Appropriations/Allocations									
City Light Fund	2,044	1,681	4,428	1,299	0	0	0	0	9,452
Total*:	2,044	1,681	4,428	1,299	0	0	0	0	9,452
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Skagit Facility - Network Controls

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	6385	End Date:	Q4/2014
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides the infrastructure required to install the basic control network and integrate existing, major control systems for a Skagit wide network controls program, to be located at each of the Skagit facilities. This project results in improved monitoring and control of the Skagit facilities, reduced maintenance and reduced outages through bearing and other failures, and reduced cost and time of maintenance and outages. This project incorporates features that lead to enhanced data acquisition that is part of the NERC requirements.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	397	1,188	934	442	358	367	0	0	3,686
Total:	397	1,188	934	442	358	367	0	0	3,686
Fund Appropriations/Allocations									
City Light Fund	397	1,188	934	442	358	367	0	0	3,686
Total*:	397	1,188	934	442	358	367	0	0	3,686
O & M Costs (Savings)			31	31	31	0	0	0	93

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

Skagit Facility - Oil Containment Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	6458	End Date:	Q1/2013
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades oil containment systems at the Skagit project to comply with the requirements of the Clean Water Act. The current provisions of the Clean Water Act require SCL to provide secondary containment for oil-filled equipment and storage containers holding greater than 54 gallons of oil.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	535	1,458	625	284	1	0	0	0	2,903
Total:	535	1,458	625	284	1	0	0	0	2,903
Fund Appropriations/Allocations									
City Light Fund	535	1,458	625	284	1	0	0	0	2,903
Total*:	535	1,458	625	284	1	0	0	0	2,903
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Skagit Facility - Preserve/Upgrade Historic Reg Structures

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2006
Project ID:	6426	End Date:	Q3/2011
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project remodels the camp housing facilities located in Newhalem including House 6 (V.I.P. House), the Hotel, the Pansy House, and Bunkhouse 70. These facilities provide additional housing units as rentals to employees and temporary housing for work crews. This project brings SCL into compliance with the FERC licensing requirements and requirements of the federal Historic Preservation Act.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	2,191	190	542	0	0	0	0	0	2,923
Total:	2,191	190	542	0	0	0	0	0	2,923
Fund Appropriations/Allocations									
City Light Fund	2,191	190	542	0	0	0	0	0	2,923
Total*:	2,191	190	542	0	0	0	0	0	2,923
O & M Costs (Savings)			0	0	30	0	0	0	30

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

2011 - 2016 Proposed Capital Improvement Program

Skagit Facility - Radio System Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	6421	End Date:	Q1/2016
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project extends radio communication to areas inside the dams where service is poor, so that personnel can communicate immediately should there be a threat to personnel safety, a failure of mechanical or electrical equipment, or a concern about the dam structure.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	9	0	0	0	91	143	806	55	1,104
Total:	9	0	0	0	91	143	806	55	1,104
Fund Appropriations/Allocations									
City Light Fund	9	0	0	0	91	143	806	55	1,104
Total*:	9	0	0	0	91	143	806	55	1,104
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Skagit Facility - Security Systems

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2003
Project ID:	6388	End Date:	Q1/2011
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides security systems at Skagit camps and generating facilities. Project elements include installation of automated gates, surveillance, and an access control and detection system. This system will provide the ability to control access and prevent theft and vandalism.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,091	215	76	0	0	0	0	0	1,382
Total:	1,091	215	76	0	0	0	0	0	1,382
Fund Appropriations/Allocations									
City Light Fund	1,091	215	76	0	0	0	0	0	1,382
Total*:	1,091	215	76	0	0	0	0	0	1,382
O & M Costs (Savings)			34	34	11	0	0	0	79

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

Skagit Licensing Mitigation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1991
Project ID:	6991	End Date:	Q4/2017
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project enhances and protects wildlife habitat on utility-owned land in the Upper Skagit River and South Fork Nooksack River valleys to meet the obligations outlined in City Light's 1995 Skagit license. It includes land acquisition, restoration, and management.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	34,594	1,073	503	217	64	65	67	271	36,854
Total:	34,594	1,073	503	217	64	65	67	271	36,854
Fund Appropriations/Allocations									
City Light Fund	34,594	1,073	503	217	64	65	67	271	36,854
Total*:	34,594	1,073	503	217	64	65	67	271	36,854
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Skagit Powerhouses - Install Protection Relays

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6415	End Date:	Q4/2012
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project enhances generating reliability by adding protective relays to generating systems. The project includes adding microprocessor relays to the existing system, adding certain auxiliary protective equipment, and modifying the design of the existing protection system to upgrade functionality.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,855	148	311	301	0	0	0	0	2,615
Total:	1,855	148	311	301	0	0	0	0	2,615
Fund Appropriations/Allocations									
City Light Fund	1,855	148	311	301	0	0	0	0	2,615
Total*:	1,855	148	311	301	0	0	0	0	2,615
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Small Overhead and Underground Services

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8367	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides small size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of less than 50 KVA and 26 kV radial service. This project also responds to the customer's cost, schedule and design interests. Most of this related work is billable to the customer.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	23,260	6,160	6,715	6,183	5,885	6,544	6,698	6,861	68,306
Total:	23,260	6,160	6,715	6,183	5,885	6,544	6,698	6,861	68,306
Fund Appropriations/Allocations									
City Light Fund	23,260	6,160	6,715	6,183	5,885	6,544	6,698	6,861	68,306
Total*:	23,260	6,160	6,715	6,183	5,885	6,544	6,698	6,861	68,306
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Sound Transit Light Rail - City Light

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/1998
Project ID:	8204	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project addresses capacity to meet the new power demand along the 3.15 miles of tunnel, containing two additional stations and other supporting facilities from the Convention Place Station to the University of Washington. The Link Light Rail segment running north of the University of Washington Station, through the Roosevelt area to Northgate is subject to planning by Sound Transit under project 8427, Sound Transit Northlink - City Light. All work requires continuous coordination, design and construction work by project managers, engineers, and crews for any projects associated with the Sound Transit Link Light Rail.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	46,947	783	1,800	51	11	242	0	0	49,834
Total:	46,947	783	1,800	51	11	242	0	0	49,834
Fund Appropriations/Allocations									
City Light Fund	46,947	783	1,800	51	11	242	0	0	49,834
Total*:	46,947	783	1,800	51	11	242	0	0	49,834
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Sound Transit Light Rail East Link - City Light

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	8450	End Date:	Q4/2015
Location:	I-90/International District Station/I-90 Bridge		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	Not in an Urban Village

This project plans for and relocates City Light's electrical facilities as required by state law enabling Sound Transit's construction of the East LINK light rail line from Seattle's International District Station to the Bellevue Redmond area. The Department also plans to work with Sound Transit on a memorandum of agreement regarding cost reimbursement for its work, which is expected to be 100% reimbursable in keeping with past work with Sound Transit.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	96	66	265	270	0	0	697
Total:	0	0	96	66	265	270	0	0	697
Fund Appropriations/Allocations									
City Light Fund	0	0	96	66	265	270	0	0	697
Total*:	0	0	96	66	265	270	0	0	697
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Sound Transit Northlink - City Light

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	8427	End Date:	Q4/2018
Location:	University District / Roosevelt / Northgate		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	In more than one Urban Village

This project relocates electrical infrastructure and provides electrical service to traction power substations and passenger service stations. This project supports construction of the Sound Transit Northlink running north of the University of Washington station.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	19	224	263	428	437	3,186	2,805	7,362
Total:	0	19	224	263	428	437	3,186	2,805	7,362
Fund Appropriations/Allocations									
City Light Fund	0	19	224	263	428	437	3,186	2,805	7,362
Total*:	0	19	224	263	428	437	3,186	2,805	7,362
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		19	224	263	428	437	1,817	2,772	5,960
Total:		19	224	263	428	437	1,817	2,772	5,960

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

South Service Center Spokane Exit Modification

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	9215	End Date:	Q4/2011
Location:	3613 4th Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the architectural and engineering planning required for construction during the 2009-2010 period to realign City Light's main yard and service vehicle gate to access SDOT's new 4th Avenue S. intersection. Internal yard planning will also provide ancillary contract improvements to add warehouse shelving, yard subdivision fencing, and new garbage and recycling docks. This project (funding) represents a three phase construction project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,515	5,747	905	0	0	0	0	0	8,167
Total:	1,515	5,747	905	0	0	0	0	0	8,167
Fund Appropriations/Allocations									
City Light Fund	1,515	5,747	905	0	0	0	0	0	8,167
Total*:	1,515	5,747	905	0	0	0	0	0	8,167
O & M Costs (Savings)			8	8	8	0	0	0	24
Spending Plan by Fund									
City Light Fund		4,931	1,721	0	0	0	0	0	6,652
Total:		4,931	1,721	0	0	0	0	0	6,652

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Special Work Equipment - Generation Plant

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/1979
Project ID:	6102	End Date:	Q4/2016
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the purchase of special work equipment, machinery and tools to be used for the activities or operations of the Generation Branch, which include all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	9,963	1,899	1,070	1,058	484	546	559	573	16,152
Total:	9,963	1,899	1,070	1,058	484	546	559	573	16,152
Fund Appropriations/Allocations									
City Light Fund	9,963	1,899	1,070	1,058	484	546	559	573	16,152
Total*:	9,963	1,899	1,070	1,058	484	546	559	573	16,152
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Special Work Equipment - Other Plant

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1979
Project ID:	9102	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides new tools and work equipment to replace old or broken tools to ensure field crews and other employees can 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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	20,897	1,298	898	925	848	874	895	917	27,552
Total:	20,897	1,298	898	925	848	874	895	917	27,552
Fund Appropriations/Allocations									
City Light Fund	20,897	1,298	898	925	848	874	895	917	27,552
Total*:	20,897	1,298	898	925	848	874	895	917	27,552
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Special Work Equipment - Shops

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8389	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides new tools and work equipment to replace outdated equipment and updates technical systems to current standards. These tools and work equipment will be utilized by all employees in the entire department.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	620	399	0	0	610	624	319	327	2,899
Total:	620	399	0	0	610	624	319	327	2,899
Fund Appropriations/Allocations									
City Light Fund	620	399	0	0	610	624	319	327	2,899
Total*:	620	399	0	0	610	624	319	327	2,899
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

State Route 520 Bridge Replacement

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	8435	End Date:	Q4/2015
Location:	SR 520 / Lake Washington		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project relocates electrical infrastructure to support replacement of the State Route 520 Bridge.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	1	1	1	0	3
Total:	0	0	0	0	1	1	1	0	3
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	1	1	1	0	3
Total*:	0	0	0	0	1	1	1	0	3
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

State Route 99 Capacity Additions and Relocations

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2016
Project ID:	8434	End Date:	Q4/2018
Location:	SR99/Mercer		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Central	Urban Village:	In more than one Urban Village

This project relocates electrical infrastructure to assist in lowering the street level of State Route 99 and provides major capacity enhancements by increasing feeder and transmission capacity. Electrical work in South Lake Union is included.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	12,273	12,273
Total:	0	0	0	0	0	0	0	12,273	12,273
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	12,273	12,273
Total*:	0	0	0	0	0	0	0	12,273	12,273
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Streetlight LED Conversion Program

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	8441	End Date:	Q4/2015
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project replaces 41,000 residential streetlight fixtures with LED streetlight fixtures north of Denny Way and northeast of 65th Street. The plan includes monitoring upgrades in LED streetlight technology.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	2,007	5,642	6,541	6,208	6,351	6,499	6	33,254
Total:	0	2,007	5,642	6,541	6,208	6,351	6,499	6	33,254
Fund Appropriations/Allocations									
City Light Fund	0	2,007	5,642	6,541	6,208	6,351	6,499	6	33,254
Total*:	0	2,007	5,642	6,541	6,208	6,351	6,499	6	33,254
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,007	6,422	6,541	5,930	6,344	6,492	297	34,033
Total:		2,007	6,422	6,541	5,930	6,344	6,492	297	34,033

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Streetlights: Arterial, Residential and Floodlights

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8378	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides streetlighting as requested by various taxing jurisdictions and other customers. This project is a continuation of Projects 8133, South New Street and Flood Lighting; 8134, North New Street and Flood Lighting; 8135, South Residential Streetlight Improvements; 8136, North Residential Streetlight Improvements; 8210, South Arterial Streetlights Major Maintenance; 8211, North Arterial Streetlights Major Maintenance; and 8212.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	6,832	2,780	3,469	3,455	3,066	3,134	3,207	3,286	29,229
Total:	6,832	2,780	3,469	3,455	3,066	3,134	3,207	3,286	29,229
Fund Appropriations/Allocations									
City Light Fund	6,832	2,780	3,469	3,455	3,066	3,134	3,207	3,286	29,229
Total*:	6,832	2,780	3,469	3,455	3,066	3,134	3,207	3,286	29,229
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Substation Automation

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	8424	End Date:	Q4/2015
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces substation automation systems including Remote Terminal Units (RTU) and annunciators in each of SCL's fourteen substations. Starting in 2012, the plan is to upgrade equipment at two substations annually through 2018.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	577	2,117	4,322	4,372	4,520	46	15,954
Total:	0	0	577	2,117	4,322	4,372	4,520	46	15,954
Fund Appropriations/Allocations									
City Light Fund	0	0	577	2,117	4,322	4,372	4,520	46	15,954
Total*:	0	0	577	2,117	4,322	4,372	4,520	46	15,954
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	577	2,117	4,322	2,208	4,469	2,260	15,953
Total:		0	577	2,117	4,322	2,208	4,469	2,260	15,953

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Substation Breaker Replacements and Reliability Additions

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2006
Project ID:	7779	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project reviews City Light's inventory of approximately 400 transmission and distribution voltage circuit breakers and determines which have the greatest wear, gas or oil leaks, maintenance cost, service stress, and fault-interrupting history. The circuit breakers with the highest failure risk are replaced. This project also replaces transformer bank breakers at Union Street substation to support load growth.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	7,560	3,863	4,886	3,755	4,784	3,810	3,921	3,828	36,407
Total:	7,560	3,863	4,886	3,755	4,784	3,810	3,921	3,828	36,407
Fund Appropriations/Allocations									
City Light Fund	7,560	3,863	4,886	3,755	4,784	3,810	3,921	3,828	36,407
Total*:	7,560	3,863	4,886	3,755	4,784	3,810	3,921	3,828	36,407
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Substation Capacity Additions

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	7751	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project adds new infrastructure to existing substations and systems. This project adds capacity to existing substations to meet increasing load demands. This project provides safer, more reliable, and more efficient transmission of power from the substations to the distribution system. Subprojects include, but are not limited to, reconfiguring and extending get-aways to the distribution grid, and building ring buses.

The scope of the project also includes 115 kV and 230 kV bus upgrades. The original 115kV overhead, air-insulated rigid bus conductors in several substations are made of wrought iron. If these conductors are replaced with tubular aluminum conductors, their weight can be reduced, their power ratings can be increased, and their corrosion-preventative maintenance can be reduced. The substations and buses to be improved are Bothell buses E and F, Broad Street buses 1 and 2 and North buses 1,2,4,6, and 7. -Rajinder Rai 5/17/10.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	4,882	1,255	1,205	1,559	1,844	1,823	1,617	1,608	15,793
Total:	4,882	1,255	1,205	1,559	1,844	1,823	1,617	1,608	15,793
Fund Appropriations/Allocations									
City Light Fund	4,882	1,255	1,205	1,559	1,844	1,823	1,617	1,608	15,793
Total*:	4,882	1,255	1,205	1,559	1,844	1,823	1,617	1,608	15,793
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Substation Comprehensive Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2000
Project ID:	9161	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds substation improvements identified in City Light's Comprehensive Facilities Plan, seismic fitness reports, and periodic inspections targeting transmission and distribution buildings. The project implements items necessary to support assigned personnel, such as lunchroom and locker room facilities required by the union contracts, as well as structural and mechanical corrections and enhancements at substation facilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	2,442	178	0	0	550	316	194	198	3,878
Total:	2,442	178	0	0	550	316	194	198	3,878
Fund Appropriations/Allocations									
City Light Fund	2,442	178	0	0	550	316	194	198	3,878
Total*:	2,442	178	0	0	550	316	194	198	3,878
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Substation Equipment Improvements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	7752	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This 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. Facility improvement projects are funded through the Substation Plant Improvements project (7750).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	31,708	4,044	4,354	3,889	5,579	4,631	4,724	4,845	63,774
Total:	31,708	4,044	4,354	3,889	5,579	4,631	4,724	4,845	63,774
Fund Appropriations/Allocations									
City Light Fund	31,708	4,044	4,354	3,889	5,579	4,631	4,724	4,845	63,774
Total*:	31,708	4,044	4,354	3,889	5,579	4,631	4,724	4,845	63,774
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Substation Plant Improvements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	7750	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades and retrofits substation buildings, their facilities and systems, and related structures. The project includes environmental improvements and removal and replacement of outdated utilities and structures. The project provides station security, safe working conditions, and improvements in related services, such as water, sewer, and lighting.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	6,216	1,221	1,199	1,243	1,251	728	745	750	13,353
Total:	6,216	1,221	1,199	1,243	1,251	728	745	750	13,353
Fund Appropriations/Allocations									
City Light Fund	6,216	1,221	1,199	1,243	1,251	728	745	750	13,353
Total*:	6,216	1,221	1,199	1,243	1,251	728	745	750	13,353
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Tolt Facility - Penstock Rehabilitation

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6478	End Date:	Q4/2013
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs "pig" launcher and receiver pipe sets in the existing Tolt penstock to address an Iron-Related Bacteria (IRB) build-up inside the penstock that has reduced generation by 4% or 2,300 MW-Hr/Year. The project improves power production capacity and reduces financial losses. The pig is a tough foam rubber swab driven by water pressure that has proven very effective in cleaning similar IRB infestations.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	253	0	0	0	253
Total:	0	0	0	0	253	0	0	0	253
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	253	0	0	0	253
Total*:	0	0	0	0	253	0	0	0	253
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle City Light

Tolt Powerhouse - Power Monitoring Equipment Upgrades

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	6323	End Date:	Q1/2013
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs a generator totalizer and clock at the Tolt plant to track running hours and create voltage charts. The voltage charts are essential to identifying and troubleshooting system voltage, spikes, and other voltage problems.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	43	0	0	0	43
Total:	0	0	0	0	43	0	0	0	43
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	43	0	0	0	43
Total*:	0	0	0	0	43	0	0	0	43
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Tolt Powerhouse - Replace Generator Management System

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	6477	End Date:	Q1/2011
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project implements a control system for the Tolt 81 generator. A controls failure in March 2008 at Tolt resulted in a "hole in river" sequence that affected fish populations. The subsequent investigation revealed outdated/unavailable control systems, poor cooling and a programming system that was never effectively commissioned. By replacing the control system, this project prevents similar problems occurring in the future.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	55	206	15	0	0	0	0	0	276
Total:	55	206	15	0	0	0	0	0	276
Fund Appropriations/Allocations									
City Light Fund	55	206	15	0	0	0	0	0	276
Total*:	55	206	15	0	0	0	0	0	276
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Tolt Switchyard - Bank B Transformer Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	6475	End Date:	Q1/2011
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the Tolt Bank B transformer which provides primary power to the SPU water processing plant. In 2007, a bushing failure in this transformer required that this plant be powered by diesel generators for many weeks. A creative, but very temporary, fix was utilized.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	117	6	0	0	0	0	0	123
Total:	0	117	6	0	0	0	0	0	123
Fund Appropriations/Allocations									
City Light Fund	0	117	6	0	0	0	0	0	123
Total*:	0	117	6	0	0	0	0	0	123
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Transformer and Network Load Management Tools Upgrade

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9952	End Date:	Q4/2012
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces and upgrades the Transformer and Network Load Management systems and Load Flow software. City Light plans to analyze replacement options in 2010 and to implement system and software changes in 2011.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,020	0	0	0	0	0	1,020
Total:	0	0	1,020	0	0	0	0	0	1,020
Fund Appropriations/Allocations									
City Light Fund	0	0	1,020	0	0	0	0	0	1,020
Total*:	0	0	1,020	0	0	0	0	0	1,020
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Transmission & Generation Radio Systems

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1998
Project ID:	9108	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project builds or replaces communications infrastructure consisting of fiber optic rings, digital microwave, telephone networks and two-way radio systems. This project provides City Light with command and control capabilities for the operation of the electrical system to ensure the safe, reliable and efficient operation of the system. This project positions SCL to meet the Federal Energy Regulatory Commission's vital communications systems requirements.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	9,256	719	873	496	1,018	437	447	458	13,704
Total:	9,256	719	873	496	1,018	437	447	458	13,704
Fund Appropriations/Allocations									
City Light Fund	9,256	719	873	496	1,018	437	447	458	13,704
Total*:	9,256	719	873	496	1,018	437	447	458	13,704
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Transmission Capacity

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1979
Project ID:	7011	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades transmission lines, builds new lines, relocates lines and provides for other system needs related to the transmission system. The project enhances City Lights transmission capacity, which is the available power capacity to meet the load on the transmission system.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	11,440	34	22	22	23	23	24	13	11,601
Total:	11,440	34	22	22	23	23	24	13	11,601
Fund Appropriations/Allocations									
City Light Fund	11,440	34	22	22	23	23	24	13	11,601
Total*:	11,440	34	22	22	23	23	24	13	11,601
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Transmission Inter-Agency

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	7105	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides demand-driven improvements to City Light's transmission system, including reimbursable transmission work and relocations of transmission equipment to meet customer, other utility, agency, and regulatory requirements.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	968	489	555	568	583	401	610	624	4,798
Total:	968	489	555	568	583	401	610	624	4,798
Fund Appropriations/Allocations									
City Light Fund	968	489	555	568	583	401	610	624	4,798
Total*:	968	489	555	568	583	401	610	624	4,798
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Transmission Reliability

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	7104	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the worst one percent of City Light's transmission structures and conductors each year. This project also provides engineering, construction, and related work, improving and maintaining the reliability of the overhead or underground transmission system. Reliability projects include line rebuilds, new lines enhancing substation reliability, new line configurations improving operations, and relocations required in transmission system maintainance. Current projects include rebuilding the 230 kV Creston-Duwamish wood H-frame transmission line and upgrading cathodic protection of underground transmission conductors.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	7,531	3,314	2,388	2,422	2,486	2,540	2,600	2,664	25,945
Total:	7,531	3,314	2,388	2,422	2,486	2,540	2,600	2,664	25,945
Fund Appropriations/Allocations									
City Light Fund	7,531	3,314	2,388	2,422	2,486	2,540	2,600	2,664	25,945
Total*:	7,531	3,314	2,388	2,422	2,486	2,540	2,600	2,664	25,945
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Transportation Driven Relocations

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8369	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project moves electrical lines to accommodate or take advantage of transportation-related projects being constructed by other agencies. The project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system, as necessary, to relocate distribution systems for transportation projects, street vacations, or other projects proposed by outside (non-City Light) agencies. Some projects are paid for by City Light and some are paid for by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project. In 2009, the project funds a portion of City Light's work on various transportation projects including State Route 519 Intermodal access, and Seattle Department of Transportation's "Bridging the Gap" projects.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	7,386	2,113	2,227	2,639	4,697	2,445	2,503	5,034	29,044
Total:	7,386	2,113	2,227	2,639	4,697	2,445	2,503	5,034	29,044
Fund Appropriations/Allocations									
City Light Fund	7,386	2,113	2,227	2,639	4,697	2,445	2,503	5,034	29,044
Total*:	7,386	2,113	2,227	2,639	4,697	2,445	2,503	5,034	29,044
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Transportation Streetlights

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8377	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project relocates Seattle City Light-owned streetlights as required by transportation projects. Seattle City Light utilizes SDOT as design consultant and construction manager respecting Seattle City Light owned streetlight transportation facilities

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	2,914	1,751	1,407	1,434	1,454	1,495	1,533	1,570	13,558
Total:	2,914	1,751	1,407	1,434	1,454	1,495	1,533	1,570	13,558
Fund Appropriations/Allocations									
City Light Fund	2,914	1,751	1,407	1,434	1,454	1,495	1,533	1,570	13,558
Total*:	2,914	1,751	1,407	1,434	1,454	1,495	1,533	1,570	13,558
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Underground 26kV Conversion

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8362	End Date:	Q4/2015
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the 4 kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26 kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of the system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses. Operations and maintenance costs are not expected to change as a result of this project. The Capitol Hill Underground Ordinance area does not have capacity at 4 kV to serve the load growth in the area, thus requiring City Light to install vaults, ducts and underground at 26 kV.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	3,370	701	881	2,137	2,192	753	758	0	10,792
Total:	3,370	701	881	2,137	2,192	753	758	0	10,792
Fund Appropriations/Allocations									
City Light Fund	3,370	701	881	2,137	2,192	753	758	0	10,792
Total*:	3,370	701	881	2,137	2,192	753	758	0	10,792
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		701	881	1,589	2,181	1,312	758	0	7,422
Total:		701	881	1,589	2,181	1,312	758	0	7,422

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

2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Underground Customer Driven Capacity Additions

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8360	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old underground line segments and may replace rotten and damaged poles in the distribution system that have underground facilities beneath them. This work is driven by specific customer projects and is for their direct benefit. City Light is reimbursed by the customers for this work. Operations and maintenance costs are not expected to change as a result of this project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	9,885	3,847	2,705	4,679	4,413	2,670	2,733	2,800	33,732
Total:	9,885	3,847	2,705	4,679	4,413	2,670	2,733	2,800	33,732
Fund Appropriations/Allocations									
City Light Fund	9,885	3,847	2,705	4,679	4,413	2,670	2,733	2,800	33,732
Total*:	9,885	3,847	2,705	4,679	4,413	2,670	2,733	2,800	33,732
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Underground Equipment Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8353	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces and improves underground electrical system equipment that is failing or approaching the end of its useful life. Operations and maintenance costs are not expected to change as a result of this project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	444	2,797	5,107	4,479	2,295	2,679	2,742	2,809	23,352
Total:	444	2,797	5,107	4,479	2,295	2,679	2,742	2,809	23,352
Fund Appropriations/Allocations									
City Light Fund	444	2,797	5,107	4,479	2,295	2,679	2,742	2,809	23,352
Total*:	444	2,797	5,107	4,479	2,295	2,679	2,742	2,809	23,352
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Underground Outage Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8352	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project supports the capitalized portion of work resulting from unplanned, non-emergency, underground outages to ensure that customers' electric power is restored as quickly as possible. These outages result from events, such as storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Cable and transformer replacements that are 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 Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	7,809	866	1,278	966	221	847	867	888	13,742
Total:	7,809	866	1,278	966	221	847	867	888	13,742
Fund Appropriations/Allocations									
City Light Fund	7,809	866	1,278	966	221	847	867	888	13,742
Total*:	7,809	866	1,278	966	221	847	867	888	13,742
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Underground System Capacity Additions

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8361	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old underground lines and may replace rotten and damaged poles in the distribution system with underground facilities beneath them. City Light customers pay for a portion of this work. The project budget includes travel costs to visit generation facilities needing distribution system renovations, and to visit vendors for equipment inspection and operational testing prior to delivery. Operations and maintenance costs are not expected to change as a result of this project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	8,962	7,075	2,809	2,806	2,814	6,318	6,467	6,624	43,875
Total:	8,962	7,075	2,809	2,806	2,814	6,318	6,467	6,624	43,875
Fund Appropriations/Allocations									
City Light Fund	8,962	7,075	2,809	2,806	2,814	6,318	6,467	6,624	43,875
Total*:	8,962	7,075	2,809	2,806	2,814	6,318	6,467	6,624	43,875
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Unified Geographic Information System

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9957	End Date:	Q1/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

City Light currently maintains two separate and incompatible Geographic Information Systems (GIS) systems. This proposal will investigate, evaluate and make a recommendation to develop a unified GIS system that meets all of the needs of the Utility. Consolidation will simplify integration between GIS and future software system implementation (such as Mobile Workforce); improve worker safety; provide better understanding and routing of underground systems; and provide complete "substation to meter" connectivity. A follow-on BIP for implementation services will be submitted in 2011 when the full scope and impact of that project are better understood. That impact could be as high as \$10-15 Million.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	2,123	0	0	0	2,123
Total:	0	0	0	0	2,123	0	0	0	2,123
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	2,123	0	0	0	2,123
Total*:	0	0	0	0	2,123	0	0	0	2,123
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Union Street Substation Networks

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/1998
Project ID:	8201	End Date:	Q4/2016
Location:	1312 Western AV		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the area bounded by Yesler Street, Alaskan Way, Pike Street, 6th Avenue, Union Street, the Freeway, University Street, 3rd Avenue, and the Waterfront area from Denny to Yesler. The project increases Union Street Substation network capacity while providing sufficient and reliable electrical power needs to City Light customers. This project routes approximately two feeders per year into new underground feeder getaways at Union Substation preventing prospective outages.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	18,584	1,377	1,683	1,723	2,297	2,348	2,403	2,462	32,877
Total:	18,584	1,377	1,683	1,723	2,297	2,348	2,403	2,462	32,877
Fund Appropriations/Allocations									
City Light Fund	18,584	1,377	1,683	1,723	2,297	2,348	2,403	2,462	32,877
Total*:	18,584	1,377	1,683	1,723	2,297	2,348	2,403	2,462	32,877
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

University to North & Canal Load Transfer

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8375	End Date:	Q4/2011
Location:	409 NE Pacific St		
Neighborhood Plan:	University	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project transfers 40 Megavoltamperes (MVA) from the University Substation to the Canal and North substations. This involves the construction or upgrade of several miles of mainstem feeder lines, and the installation of switches at various points along those feeders to transfer the load and relieve University Substation.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	322	838	702	0	0	0	0	0	1,862
Total:	322	838	702	0	0	0	0	0	1,862
Fund Appropriations/Allocations									
City Light Fund	322	838	702	0	0	0	0	0	1,862
Total*:	322	838	702	0	0	0	0	0	1,862
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Vehicle Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/1979
Project ID:	9101	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces and expands City Light's heavy-duty mobile equipment fleet. This project also funds the gradual replacement of light-duty vehicles owned by City Light, including those previously leased from the Fleets & Facilities Department and now owned by City Light.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	62,413	11,631	7,043	9,258	9,449	9,648	9,875	10,116	129,433
Total:	62,413	11,631	7,043	9,258	9,449	9,648	9,875	10,116	129,433
Fund Appropriations/Allocations									
City Light Fund	62,413	11,631	7,043	9,258	9,449	9,648	9,875	10,116	129,433
Total*:	62,413	11,631	7,043	9,258	9,449	9,648	9,875	10,116	129,433
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		10,352	8,323	9,258	9,449	9,648	9,875	10,116	67,021
Total:		10,352	8,323	9,258	9,449	9,648	9,875	10,116	67,021

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Wood Pole Replacement Program

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8371	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project increases the rate of wood pole replacements from 600 to 2,000 poles per year. These poles are the primary support structure for SCL's overhead electrical distribution system. SCL currently owns 108,000 poles. 88,000 are Western Red Cedar and Douglas Fir wood poles with installation dates ranging from the 1900's to current day. These poles have an average service life expectancy of 40-50 years. The current average age of SCL's wood poles is 41 years, so half of the wood pole population currently exceeds their expected useful life and is at a higher risk of failure.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	3,250	9,803	5,798	13,623	15,536	15,878	16,252	16,649	96,789
Total:	3,250	9,803	5,798	13,623	15,536	15,878	16,252	16,649	96,789
Fund Appropriations/Allocations									
City Light Fund	3,250	9,803	5,798	13,623	15,536	15,878	16,252	16,649	96,789
Total*:	3,250	9,803	5,798	13,623	15,536	15,878	16,252	16,649	96,789
O & M Costs (Savings)			6,782	0	0	0	0	0	6,782
Spending Plan by Fund									
City Light Fund		9,803	10,734	14,244	15,536	15,878	16,252	16,649	99,096
Total:		9,803	10,734	14,244	15,536	15,878	16,252	16,649	99,096

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Work and Asset Management System

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	9941	End Date:	Q4/2013
Location:	700 5th Avenue		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project designs, develops, and implements hardware, software, and related tools to track asset information and work history, which will enable the Utility to make better asset investment decisions. The project will implement Oracle WAM and Utility Group Business Intelligence (BI) products, and establish standard business processes. A related project is 9940, Lifecycle Asset Management Program, which will rely on this software to improve lifecycle asset management.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	5,538	15,481	6,536	8,572	935	0	0	0	37,062
Total:	5,538	15,481	6,536	8,572	935	0	0	0	37,062
Fund Appropriations/Allocations									
City Light Fund	5,538	15,481	6,536	8,572	935	0	0	0	37,062
Total*:	5,538	15,481	6,536	8,572	935	0	0	0	37,062
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		9,875	10,107	10,355	1,960	0	0	0	32,297
Total:		9,875	10,107	10,355	1,960	0	0	0	32,297

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2011 - 2016 Proposed Capital Improvement Program

Seattle City Light

Workplace and Process Improvement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9159	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds alterations that preserve workplace efficiency. The project focuses on adapting interior building elements to support business processes and procedures of occupant work groups. Flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring are examples of work that might be undertaken by this project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
City Light Fund Revenues	1,408	774	0	0	3,121	3,284	102	105	8,794
Total:	1,408	774	0	0	3,121	3,284	102	105	8,794
Fund Appropriations/Allocations									
City Light Fund	1,408	774	0	0	3,121	3,284	102	105	8,794
Total*:	1,408	774	0	0	3,121	3,284	102	105	8,794
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

