

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Customer Services &amp; Energy Delivery - CIP</b>										<b>BCL/Program Code: SCL350</b>
Alaskan Way Viaduct and Seawall Replacement - Utility Relocations	8307	2,836	7,105	4,180	7,363	12,248	26,223	51,546	36,021	147,522
Bothell Substation - New Sewer System	7781	0	0	0	202	256	279	9	0	746
Bothell Substation - Water Tower Removal	7782	17	0	739	32	0	0	0	0	788
Broad Street Substation - Capacity Additions	7775	19	4	4	0	0	0	0	0	27
Broad Street Substation - Network	8203	44,069	3,321	3,719	1,080	1,066	1,082	1,107	1,424	56,868
Burien Undergrounding - 1st Ave South	8321	10,871	1,075	4	0	0	0	0	0	11,950
Burien Undergrounding - Phase 2	8401	0	1,403	2,244	0	0	0	0	0	3,647
Canal Substation - Transformer Replacements	7778	0	0	0	0	0	0	0	3,446	3,446
Cedar Falls - Chester Morse Lake Pump Station Line Extension	8420	0	2,731	1,260	0	0	0	0	0	3,991
Citywide Undergrounding Initiative - City Light	8403	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
Communications Improvements	9009	8,515	384	881	2,445	1,398	1,375	1,261	1,276	17,535
Complex Billing System	9932	1,098	764	885	17	0	0	0	0	2,764
Creston-Nelson to Intergate East Feeder Installation	8430	0	599	4,150	3,115	0	0	0	0	7,864
Cruise Ship Service Connections	8433	0	0	0	0	0	0	9,305	9,618	18,923
Dallas Ave. 26 kV Crossing	8322	389	3	102	1,582	0	0	0	0	2,076
Distribution Area Communications Networks	9307	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
Distribution Automation	8425	0	0	0	0	547	3,339	3,464	3,563	10,913
East Pine to South and Creston Load Transfer	8359	152	523	377	0	0	0	0	0	1,052
First Hill - Network	8301	6,114	1,907	1,228	1,815	360	347	351	437	12,559
First Hill Connector Streetcar	8442	0	0	117	2,143	166	0	0	0	2,426
Hydroelectric System Remote Control Replacements	8428	0	639	790	0	0	0	0	0	1,429
Innis Arden Underground Residential Distribution Rebuild	8385	0	1,019	0	0	0	0	0	0	1,019

\* Amounts are in thousands of dollars

**Project Summary**

<b>BCL/Program Name &amp; Project</b>	<b>Project ID</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Lake Forest Park - Feeder Rehabilitation	8384	778	1,256	1,200	0	0	0	0	0	<b>3,234</b>
Large Overhead and Underground Services	8365	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	<b>29,494</b>
Laurelhurst - Underground Rebuild	8373	183	2,230	2,706	1,442	258	0	0	0	<b>6,819</b>
LED Streetlight Conversion Program	8441	0	0	1,403	6,101	6,318	6,489	6,657	6,807	<b>33,775</b>
Leschi Underground Residential Distribution Rebuild	8354	402	956	0	0	0	0	0	0	<b>1,358</b>
Lifecycle Asset Management Program	9940	0	2,941	406	72	221	0	0	0	<b>3,640</b>
Major Emergency	8380	900	806	836	861	172	166	167	169	<b>4,077</b>
Massachusetts Street Substation - Networks	8202	7,378	4,229	4,301	1,966	2,789	2,853	2,925	2,969	<b>29,410</b>
Medium Overhead and Underground Services	8366	18,685	7,039	5,895	6,002	6,144	6,289	6,431	6,525	<b>63,010</b>
Mercer Corridor Relocations	8376	292	12,544	1,418	1,538	5,170	126	0	0	<b>21,088</b>
Mercer Corridor West Phase Relocations	8443	0	0	905	1,711	6,522	4,539	102	0	<b>13,779</b>
Meter Additions	8054	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	<b>78,608</b>
Mobile Workforce Implementation	8429	0	0	0	0	1,210	1,277	1,268	-8	<b>3,747</b>
Neighborhood Cable Injection Program	8440	0	0	5,461	87	0	0	0	0	<b>5,548</b>
Neighborhood Voluntary Undergrounding Program	8383	97	452	497	466	478	489	502	509	<b>3,490</b>
Network Additions and Services: Broad Street Substation	8363	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	<b>55,012</b>
Network Additions and Svcs: First Hill, Mass, Union & Univer	8364	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	<b>46,927</b>
Network Geographic Information Systems	9943	0	1,018	69	46	47	48	0	0	<b>1,228</b>
Network Hazeltine Upgrade	8129	3,205	712	684	259	535	549	564	572	<b>7,080</b>
Network Maintenance Hole and Vault Rebuild	8130	36,601	6,062	3,844	2,285	3,333	3,415	3,504	3,556	<b>62,600</b>
Normal Emergency	8379	1,319	361	531	549	400	407	417	423	<b>4,407</b>
North Downtown Substation Development	7757	1,459	55,793	0	0	0	0	0	0	<b>57,252</b>
North Substation Transformer Replacements	7777	57	3,000	2,778	3,942	949	85	0	0	<b>10,811</b>
Outage Management System Configuration and Implementation	9942	0	4,863	3,840	73	0	0	0	0	<b>8,776</b>

\* Amounts are in thousands of dollars

**Project Summary**

<b>BCL/Program Name &amp; Project</b>	<b>Project ID</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Overhead 26kV Conversion	8358	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	<b>21,864</b>
Overhead Customer Driven Capacity Additions	8355	8,226	3,910	3,921	3,739	2,778	2,824	2,229	2,250	<b>29,877</b>
Overhead Equipment Replacements	8351	6,596	1,779	4,895	1,021	991	1,002	5,354	5,500	<b>27,138</b>
Overhead Outage Replacements	8350	1,201	331	343	367	216	219	208	211	<b>3,096</b>
Overhead System Capacity Additions	8356	6,213	4,043	2,470	2,117	3,486	3,587	2,712	2,738	<b>27,366</b>
Pole Replacement Program	8371	2,412	6,810	3,890	5,514	6,367	7,586	7,718	0	<b>40,297</b>
Power Stations Demand Driven Improvements	7755	5,474	8	8	8	8	8	0	0	<b>5,514</b>
Power Stations Oil Containment	7783	0	1,063	299	1,419	1,849	30	0	0	<b>4,660</b>
Relaying Improvements	7753	6,020	1,395	2,905	2,694	2,990	3,023	3,274	3,699	<b>26,000</b>
Replace Breakers BPA Covington and Maple Valley Substations	7121	546	655	10	340	0	0	0	0	<b>1,551</b>
SeaTac Undergrounding	8444	0	0	1,631	0	0	0	0	0	<b>1,631</b>
Security Improvements	9202	7,470	4,103	2,566	735	723	718	0	0	<b>16,315</b>
Shoreline Substation - Transformer Replacements	7776	35	2,409	0	0	3,212	4,031	4,168	864	<b>14,719</b>
Shoreline Undergrounding: Midvale Ave.	8374	0	128	695	12	0	0	0	0	<b>835</b>
Shoreline Undergrounding: North City and Aurora Avenue North	8320	12,515	3,894	8,700	6,939	476	0	0	0	<b>32,524</b>
Small Overhead and Underground Services	8367	17,694	5,977	6,160	6,308	5,913	6,046	6,774	6,882	<b>61,754</b>
Sound Transit Light Rail - City Light	8204	44,106	5,029	783	292	28	12	247	0	<b>50,497</b>
Sound Transit Northlink - City Light	8427	0	0	19	242	274	445	459	3,325	<b>4,764</b>
Special Work Equipment - Other Plant	9102	20,421	1,392	1,096	862	880	893	0	0	<b>25,544</b>
State Route 520 Bridge Replacement	8435	0	0	0	0	0	1	1	1	<b>3</b>
Streetlights: Arterial, Residential and Floodlights	8378	3,861	2,805	3,078	3,169	3,125	3,198	3,279	3,327	<b>25,842</b>
Substation Automation	8424	0	0	0	587	2,177	4,474	4,631	4,753	<b>16,622</b>
Substation Breaker Replacements and Reliability Additions	7779	4,955	3,963	3,713	4,706	4,672	3,632	4,103	3,763	<b>33,507</b>

\* Amounts are in thousands of dollars

**Project Summary**

<b>BCL/Program Name &amp; Project</b>	<b>Project ID</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Substation Capacity Additions	7751	4,837	1,041	1,255	2,223	1,681	1,309	1,204	1,340	<b>14,890</b>
Substation Equipment Improvements	7752	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	<b>53,621</b>
Substation Plant Improvements	7750	5,689	1,304	1,103	1,221	1,271	1,302	776	779	<b>13,445</b>
Transmission & Generation Radio Systems	9108	8,871	1,127	719	2,064	1,040	1,060	480	475	<b>15,836</b>
Transmission Capacity	7011	11,335	350	34	11	11	11	11	12	<b>11,775</b>
Transmission Inter-Agency	7105	730	327	489	504	517	529	543	551	<b>4,190</b>
Transmission Reliability	7104	6,785	3,925	3,284	1,134	1,145	1,143	1,165	1,190	<b>19,771</b>
Transportation Driven Relocations	8369	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	<b>25,678</b>
Transportation Streetlights	8377	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	<b>13,296</b>
Underground 26kV Conversion	8362	2,669	1,877	700	723	2,189	2,250	783	803	<b>11,994</b>
Underground Customer Driven Capacity Additions	8360	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	<b>33,029</b>
Underground Equipment Replacements	8353	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	<b>17,397</b>
Underground Outage Replacements	8352	4,049	1,586	803	792	233	229	860	882	<b>9,434</b>
Underground System Capacity Additions	8361	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	<b>41,242</b>
Union Street Substation Networks	8201	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	<b>28,714</b>
University to North & Canal Load Transfer	8375	106	871	838	905	0	0	0	0	<b>2,720</b>
Viewridge Underground Residential Distribution Rebuild	8388	0	788	0	0	0	0	0	0	<b>788</b>
Warren Street Crossing	8382	129	912	0	0	0	0	0	0	<b>1,041</b>
Work and Asset Management System	9941	0	14,331	5,816	6,281	6,243	181	0	0	<b>32,852</b>
<b>Customer Services &amp; Energy Delivery - CIP</b>		<b>498,400</b>	<b>258,468</b>	<b>169,796</b>	<b>145,358</b>	<b>147,500</b>	<b>154,116</b>	<b>187,658</b>	<b>163,844</b>	<b>1,725,140</b>
<b>Financial Services - CIP</b>							<b>BCL/Program Code:</b>			<b>SCL550</b>
Disaster Recovery/Business Continuity	9925	1,295	751	314	855	445	0	0	0	<b>3,660</b>
Enterprise Performance Management	9933	548	1,531	1,312	25	0	0	0	0	<b>3,416</b>
Fiber Protection - Concrete to Corkindale Creek	9328	0	0	309	0	0	0	0	0	<b>309</b>

\* Amounts are in thousands of dollars

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Information Technology Infrastructure	9915	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
<b>Financial Services - CIP</b>		<b>33,703</b>	<b>7,264</b>	<b>5,119</b>	<b>4,625</b>	<b>3,715</b>	<b>3,308</b>	<b>0</b>	<b>0</b>	<b>57,734</b>
<b>Power Supply and Environmental Affairs - CIP</b>										<b>BCL/Program Code: SCL250</b>
Boundary - Licensing Mitigation	6987	0	0	0	0	27,000	27,993	34,718	35,629	125,340
Boundary - Service Area Paving	6482	0	0	0	792	282	0	0	0	1,074
Boundary - Transfer Blocks 151-156 Rock Damage Mitigation	6485	0	378	34	3,799	3,073	105	48	0	7,437
Boundary Dam - Access Road & Forebay Rec Area Paving	6454	0	0	0	69	197	0	0	0	266
Boundary Dam - Emergency Lighting Improvements	6342	237	888	177	0	0	0	0	0	1,302
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	59	699	5	0	0	763
Boundary Dam - Headgate Hoist Room Upgrades	6408	383	97	153	24	0	0	0	0	657
Boundary Dam - Improve Lighting	6420	212	433	17	0	0	0	0	0	662
Boundary Dam - Instrumentation Upgrade and Integration	6343	1,494	1,068	426	390	22	0	0	0	3,400
Boundary Dam - Outrigger/Transformer Line Replacement System	6357	150	565	485	0	0	0	0	0	1,200
Boundary Dam - Safety Instrumentation House	6489	0	0	135	231	23	0	0	0	389
Boundary Dam - Service Area Improvements	6347	1,109	447	23	53	0	0	0	0	1,632
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	532	65	8	0	0	0	0	0	605
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	331	643	540	0	0	0	0	0	1,514
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	237	737	135	0	0	1,109
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	1,068	608	0	0	0	1,677
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	141	0	0	0	0	141

\* Amounts are in thousands of dollars

**Project Summary**

<b>BCL/Program Name &amp; Project</b>	<b>Project ID</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	0	486	0	0	0	<b>486</b>
Boundary Facility - Electrical System Upgrades	6432	322	28	184	362	196	0	0	0	<b>1,092</b>
Boundary Facility - Improve Radio Systems	6412	6	0	0	2,350	765	0	0	0	<b>3,121</b>
Boundary Facility - Minor Improvements Program	6401	4,060	830	887	1,280	746	564	437	444	<b>9,248</b>
Boundary Facility - Mucking Tunnel Drip Shields	6407	0	0	0	277	0	0	0	0	<b>277</b>
Boundary Powerhouse - Unit 51 Generator Rebuild	6351	0	0	0	0	0	0	0	6,801	<b>6,801</b>
Boundary Powerhouse - Unit 53 Generator Rebuild	6352	0	0	0	0	94	6,411	924	0	<b>7,429</b>
Boundary Powerhouse - Unit 54 Generator Rebuild	6353	0	0	0	0	0	0	6,702	914	<b>7,616</b>
Boundary Powerhouse - Unit 55 Generator Rebuild	6303	62	7,294	14,263	23	638	446	1	0	<b>22,727</b>
Boundary Powerhouse - Unit 55 Turbine Runner Replacement	6491	0	0	1,069	7,164	3,323	697	213	54	<b>12,520</b>
Boundary Powerhouse - Unit 56 Generator Rebuild	6354	0	0	0	14,636	186	741	324	1	<b>15,888</b>
Boundary Powerhouse - Unit 56 Turbine Runner Replacement	6490	0	0	0	1,098	6,426	3,383	655	210	<b>11,772</b>
Boundary Switchyard - Generator Step-up Transformers	6493	0	0	0	962	1,843	0	0	0	<b>2,805</b>
Boundary Switchyard - Replace Step-up Transformers, Bank 240	6494	0	0	0	0	217	2,329	477	2,467	<b>5,490</b>
Building Envelope Upgrades	9072	5,957	746	115	115	118	119	0	0	<b>7,170</b>
Cedar Falls - Server Room	6480	0	0	200	84	0	0	0	0	<b>284</b>
Cedar Falls Powerhouse - Penstock Stabilization	6358	674	195	575	3,135	45	2,848	28	0	<b>7,500</b>
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	6450	911	266	0	371	0	0	0	0	<b>1,548</b>
Cedar Falls Powerhouse - Valvehouse Rehabilitation	6324	0	0	0	357	0	0	0	0	<b>357</b>

\* Amounts are in thousands of dollars

# Seattle City Light

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Cedar Falls Switchyard - Expansion for Morse Lake Pumps	7805	23	1,678	2,423	0	0	0	0	0	4,124
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	915	1,069	913	414	418	175	0	0	3,904
Chester Morse Lake - Overflow Dike Improvements	6476	0	327	0	137	238	138	0	0	840
Diablo Camp - Sewer System Rehabilitation	6232	36	844	24	717	0	0	0	0	1,621
Diablo Dry Dock Building - Replacement	6488	0	0	0	747	94	-1	0	0	840
Diablo Facility - Helicopter Pad	6474	0	0	0	0	101	46	0	0	147
Diablo Facility - Incline Lift Rehabilitation	6457	0	0	0	29	52	564	6	0	651
Diablo Facility - Lines Protection Upgrades	6483	0	0	171	331	7	0	0	0	509
Diablo Facility - Minor Improvements Program	6403	1,043	788	916	980	700	345	0	0	4,772
Diablo Facility - Rockfall Protection	6472	0	1,952	643	0	0	0	0	0	2,595
Diablo Facility - Storage Building	6481	0	0	118	183	1	0	0	0	302
Diablo Powerhouse - 240 KV Bus Tap for Station Service	6413	0	0	0	1,189	448	306	0	0	1,943
Diablo Powerhouse - Control and Power Cabling Replacement	6363	0	0	0	363	350	0	0	0	713
Diablo Powerhouse - Crane Wheel Replacements	6471	0	0	499	0	0	0	0	0	499
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	328	11	0	0	0	0	339
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	0	0	0	0	7,068	2,586	518	10,172
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	7,096	1,310	0	0	8,406
Diablo Powerhouse - Replace 5 kV Switchgear	6364	4,686	406	255	0	0	0	0	0	5,347
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	0	132	699	447	113	1,391
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	0	0	0	110	121	47	88	366

\* Amounts are in thousands of dollars

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Diablo Powerhouse - Units 31-32 Exciter Replacement	6492	0	0	52	259	212	0	0	0	523
Diablo Switchyard - Controls for Breakers and Switches	6417	41	0	0	0	158	210	0	0	409
Endangered Species Act Mitigation	6990	7,014	1,608	927	962	954	974	997	1,019	14,455
Energy Conservation	9320	358	731	344	354	363	369	0	0	2,519
Energy Trading and Risk Management (ETRM) System	9936	0	0	1,789	0	0	0	0	0	1,789
Environmental Safeguarding and Remediation of Facilities	9152	666	41	40	169	46	47	0	0	1,009
Facilities Infrastructure Improvements	9156	1,184	52	53	54	55	57	0	0	1,455
Facilities Regulatory Compliance	9151	8	33	33	39	40	41	0	0	194
Generation Federal Reliability Standards Improvements	6470	607	489	971	822	345	0	0	0	3,234
Gorge Dam - Spillgate Rehabilitation	6221	0	0	44	66	42	0	0	0	152
Gorge Facility - Minor Improvements Program	6404	1,337	427	827	563	572	240	0	0	3,966
Gorge Facility - Second Tunnel Installation	6302	434	2,896	951	65	61,025	1,213	1,558	705	68,847
Gorge Powerhouse - AC/DC System Upgrade	6207	924	0	58	78	196	244	465	0	1,965
Gorge Powerhouse - Control and Power Cabling Replacement	6328	0	0	326	363	0	0	0	0	689
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	91	194	310	124	124	126	969
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	110	566	124	261	4	0	0	0	1,065
Gorge Switchyard - Lines Protection Upgrades	6484	0	0	218	0	0	0	0	0	218
Ladder Creek Garden - Irrigation and Illumination	6234	962	546	659	0	0	0	0	0	2,167
Miscellaneous Building Improvements	9007	13,477	237	77	87	183	82	0	0	14,143
Newhalem - Garage Revisions	6231	0	0	0	255	279	0	0	0	534
Newhalem - Generator 20/Support Facility Rebuild	6479	0	225	36	0	0	0	0	0	261

\* Amounts are in thousands of dollars



## Project Summary

<b>BCL/Program Name &amp; Project</b>	<b>Project ID</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Newhalem - Shop Facilities and Equipment Improvements	6424	0	0	0	0	152	187	204	160	<b>703</b>
Newhalem - Spare and Supplies Storage Building	6487	0	0	600	0	0	0	0	0	<b>600</b>
North and South Service Center Improvements	9107	23,325	1,502	561	767	396	1,093	0	0	<b>27,644</b>
Office Furniture and Equipment Purchase	9103	25,625	11	11	11	11	12	0	0	<b>25,681</b>
Ross Dam - AC/DC Distribution System Upgrade	6373	310	1,864	1,010	1,260	0	0	0	0	<b>4,444</b>
Ross Dam - New Access Road from SR20 to Dam	6452	0	0	0	22	0	0	0	0	<b>22</b>
Ross Facility - Minor Improvements Program	6402	2,429	701	651	557	576	0	0	0	<b>4,914</b>
Ross Powerhouse - Fire Protection Systems Modification	6166	2,058	358	361	0	0	0	0	0	<b>2,777</b>
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	773	789	232	0	<b>2,349</b>
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	353	363	31	0	0	<b>747</b>
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	0	0	0	115	766	8	<b>889</b>
Ross Powerhouse - Storage Building	6456	0	0	0	463	87	0	0	0	<b>550</b>
Ross Powerhouse - Unit 41 Generator Rebuild	6382	26	8,400	94	0	0	0	0	0	<b>8,520</b>
Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers	6374	3,141	1,200	153	0	0	0	0	0	<b>4,494</b>
Safety Modifications	9006	3,312	365	222	236	243	247	0	0	<b>4,625</b>
Seismic Mitigation	9134	4,567	251	29	30	31	32	0	0	<b>4,940</b>
Skagit Facility - Building Demolition and Restoration	6503	0	0	10	0	0	0	0	0	<b>10</b>
Skagit Facility - Diablo Road Repaving - Learning Center	6428	0	0	0	558	10	0	0	0	<b>568</b>
Skagit Facility - Diablo Road Repaving - Stettatle Creek	6473	0	0	43	1,457	16	0	0	0	<b>1,516</b>
Skagit Facility - Fueling Station Upgrade	6486	0	0	0	188	0	0	0	0	<b>188</b>
Skagit Facility - Minor Improvements Program	6405	976	1,113	910	811	923	349	0	0	<b>5,082</b>
Skagit Facility - Network Controls	6385	316	101	1,188	625	238	6	0	0	<b>2,474</b>

\* Amounts are in thousands of dollars

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Skagit Facility - Oil Containment Improvements	6458	393	82	1,278	295	20	3	0	0	2,071
Skagit Facility - Preserve/Upgrade Historic Reg Structures	6426	529	1,587	6	446	0	0	0	0	2,568
Skagit Facility - Radio System Improvements	6421	14	0	0	84	142	843	24	0	1,107
Skagit Facility - Security Systems	6388	1,033	321	70	0	0	0	0	0	1,424
Skagit Licensing Mitigation	6991	34,407	594	647	518	205	34	35	36	36,476
Skagit Powerhouses - Install Protection Relays	6415	1,472	462	146	446	1	0	0	0	2,527
South Service Center Building A Remodel	9216	0	1,806	147	0	0	0	0	0	1,953
South Service Center Spokane Exit Modification	9215	1,110	4,000	2,030	725	61	0	0	0	7,926
Special Work Equipment - 6102 Generation Plant		9,429	1,129	1,125	1,127	1,120	522	0	0	14,452
Special Work Equipment - 8389 Shops		474	279	278	308	316	321	0	0	1,976
Substation Comprehensive Improvements	9161	2,442	173	178	414	190	191	0	0	3,588
Tolt Facility - Penstock Crossover Connection	6360	642	0	280	0	0	0	0	0	922
Tolt Facility - Penstock Rehabilitation	6478	0	95	0	275	0	0	0	0	370
Tolt Powerhouse - Replace Generator Management System	6477	0	160	206	0	0	0	0	0	366
Tolt Switchyard - Bank B Transformer Replacement	6475	0	303	117	3	0	0	0	0	423
Vehicle Replacement	9101	58,263	10,120	7,318	9,501	9,791	10,053	205	0	105,251
Workplace and Process Improvement	9159	1,342	233	773	1,997	1,752	2,509	46	53	8,705
<b>Power Supply and Environmental Affairs - CIP</b>		<b>228,456</b>	<b>66,068</b>	<b>53,643</b>	<b>72,246</b>	<b>139,672</b>	<b>77,485</b>	<b>52,269</b>	<b>49,346</b>	<b>739,185</b>
<b>Department Total</b>		<b>760,559</b>	<b>331,800</b>	<b>228,558</b>	<b>222,229</b>	<b>290,887</b>	<b>234,909</b>	<b>239,927</b>	<b>213,190</b>	<b>2,522,059</b>

\* Amounts are in thousands of dollars