

Overview of Facilities and Programs

Seattle City Light (City Light) is a municipal electric utility, owned by the residents of Seattle and governed by the City's elected officials. The utility serves a population of almost 700,000 people living in a 130-square-mile area, including the City of Seattle and several adjoining jurisdictions. To serve these customers, Seattle owns, and City Light maintains and operates, a multi-billion-dollar physical plant. The physical plant includes:

- A distribution system with 14 major substations and more than 2,500 miles of overhead and underground cable;

- A generation system comprising seven major hydroelectric plants on the Skagit, Cedar, Tolt, and Pend Oreille Rivers with a combined capacity of almost 2,000 megawatts;

- 650 miles of high-voltage transmission lines linking these plants to Seattle;

- A state-of-the-art System Control Center coordinating these activities; and

- Billing and metering equipment tracking almost 350,000 accounts.

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

Several major transportation projects in Seattle will make unprecedented demands on City Light's resources in the next few years. Security concerns also have increased. City Light's 2006-2011 Adopted CIP reflects increases in planned spending for interagency projects adopted in 2005.

The funds shown in this document are expressed as total project costs, including both direct and overhead costs. This makes the funds comparable to other City department funds and estimates the amounts to be capitalized upon completion of the project. The total project cost combines the direct project charges shown in the operating budget under CIP with the applicable intradepartmental expenses, commonly referred to as overhead costs or loadings. As is the case with direct cost, the project overhead costs are included in the operating budget, but overhead costs are not necessarily reflected in the line of business where the direct cost of the project is incurred. City Light applies overhead costs to capital project expenditures only as they occur.

Highlights

In 2006, the \$109.7 million CIP for the Customer Services & Energy Delivery - CIP Budget Control Level provides funding for utility design work and relocations supporting the Sound Transit Light Rail system and Alaskan Way Viaduct; resources to connect new customers and perform major maintenance on the transmission and distribution system throughout the City Light service area; and underground design and relocation work for franchise customers in Shoreline and Burien. Work continues on rehabilitating the downtown network and ensuring reliable service for all City Light customers. Forty-four capital projects are planned in support of the Utility's Customer Services & Energy Delivery functions.

The \$9.6 million CIP for the Financial Services - CIP Budget Control Level includes program expenditures for the Utility's Information Technology program. The Information Technology program consists of four continuing projects: Consolidated Customer Service System, Information Technology Infrastructure, Information Technology Projects, and Mapping System for Non-Network Areas.

The \$29.2 million CIP for the Power Supply and Environmental Affairs - CIP Budget Control Level includes expenditures for Generation, Facilities Management, Environmental Affairs, and Vehicle Replacement programs. In 2006, the \$22.1 million CIP for the Generation program is allocated over 54 active projects. Of these, 45 are multi-year projects continuing from 2005. The Generation program CIP includes \$5.9 million for rebuilding two generators at the Ross hydroelectric facility. Approximately \$5.1 million is allocated to Boundary facility projects to restore major equipment, auxiliary systems, and support features. The \$1.8 million budget for the Facilities Management program includes 11 projects that preserve and improve buildings and physical plant. The \$900,000 Environmental Affairs program includes capital portions of license-required mitigation expenses on the Skagit and Tolt Rivers, which enable the City to meet its commitments for habitat protection and restoration for Chinook salmon under the Endangered Species Act (ESA). \$4.4 million is provided for the replacement of vehicles.

By a combination of actions, the City Council reduced City Light's 2006 project allocations in the 2006-2011 Proposed Capital Improvement Program by a total of \$5.2 million. Based on an analysis of City Light's CIP spending in recent years, the Council directly reduced the 2006 allocations for fourteen City Light projects by \$4.2 million, as part of a reduction in funding for City Light's Customer Services & Energy Delivery - CIP Budget Control Level. In addition, the Council indirectly reduced the allocations for thirty projects by \$976,000 through a reduction in funding for overtime by City Light crews and staff. Out of the projects referenced above, six projects were impacted by both the direct reduction in CIP spending and the reduction in overtime.

Project Selection Process

In making capital investments in its infrastructure, the City 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
- Maximization of the productive use of technology.

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

Project Identification: City Light staff throughout the Utility identifies potential projects by giving consideration to several criteria, including economics, environmental impact, reliability, customer service, regulations, and safety. Existing strategic plans are a primary resource utilized to identify capital projects. Staff working in the field also provides input based on their understanding of customer demands. A master list of projects is then developed in the capital budgeting system.

Project Selection: To refine the list of projects meeting the criteria listed above, City Light management and staff, with the help of the Department of Finance, evaluates projects on the master list, further using the results of studies, load forecasts, and rate forecasting estimates. Following this review, City Light refines the list of potential projects to those that can be accomplished with available revenue.

Project Scheduling and Budgeting: After the project list is refined, City Light staff 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 Budget Control Levels

City Light's Capital Improvement Program consists of the capital budgets of its lines of business and overhead costs associated with their projects. A detailed list of all projects in City Light's CIP follows this overview. The dollar figures reflected in City Light's CIP represents fully loaded project costs.

Customer Services & Energy Delivery - CIP: The CIP for this Budget Control Level supports fundamental electric utility service. It covers design, construction, and major maintenance of the distribution system. This system includes 14 principal substations, 650 miles of high-voltage transmission lines, 1,800 miles of overhead feeder circuits, 600 miles of underground feeder cables, 53,000 transformers, and 100,000 poles. An array of projects in the BCL spans six major areas: Services, Capacity, Reliability, Interagency, Streetlights, and Ancillary.

Financial Services - CIP: The CIP for this Budget Control Level consists of Information Technology projects. These projects provide modern and efficient information systems and related services to meet City Light's business objectives.

Power Supply and Environmental Affairs - CIP: The CIP for this Budget Control Level consists of Generation, Facilities Management, Environmental Affairs, and Vehicle Replacement programs.

The Generation program includes projects improving and enhancing Seattle's hydroelectric generating facilities. These facilities include seven major plants on the Skagit, Pend Oreille, Cedar, and Tolt Rivers which, on average, meet 70% of Seattle's annual electrical power demands. The remainder comes from long-term contracts and spot-market purchases.

The Facilities Management program includes projects that keep City Light's buildings and grounds functional, safe, and up-to-date. City Light owns 1.4 million square feet of building space in four counties with an aggregate value of approximately \$525 million. These include service centers, substations, switchgear buildings, training centers, communications buildings, office buildings, warehouses, construction and maintenance shops, garages, remote employee housing, and tourist facilities.

The Environmental Affairs program includes projects that mitigate the environmental effects of City Light's hydroelectric projects, meeting the City's commitments to provide wildlife habitat protection and restoration. Projects include purchasing and setting aside critical habitat for wildlife in the Skagit and Nooksack river basins, constructing additional salmon spawning and rearing areas, and acquiring and restoring habitat for threatened Chinook salmon.

The Vehicle Replacement program includes replacement of trucks and vehicle used by City Light crews.

City Council Changes to the Proposed CIP

With Adoption of Ordinance 121991, Council adopted a number of changes proposed by the Mayor to City Light CIP project allocations. The Council adjusted appropriations to City Light CIP budget control levels as follows:

Reduce the 2006 Customer Services & Energy Delivery – CIP BCL by \$2.6 million.

Reduce the 2006 Financial Services - CIP BCL by \$262,000.

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Reduce the 2006 Power Supply & Environmental Affairs – CIP BCL \$1.3 million.

Council adopted no provisos that condition spending on CIP projects beyond those described and accounted for above.

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Alaskan Way Viaduct - City Light	8307	218	1,362	1,458	0	0	0	0	0	3,038
Broad Street Substation Networks	8203	27,535	4,411	4,350	5,004	5,153	5,264	5,380	5,489	62,586
Burien Undergrounding - 1st Ave South Phase I	8321	0	2,040	847	4,923	1,274	0	0	0	9,084
Central Arterial Streetlights Major Maintenance	8212	2,892	770	754	841	865	884	904	922	8,832
Communications Improvements	9009	7,325	248	287	216	221	226	230	235	8,988
Dallas Ave. 26 kV Crossing	8322	0	914	0	0	0	0	0	0	914
Distribution Area Communications Networks	9307	5,045	744	594	702	723	739	755	770	10,072
First Hill Network	8301	2,556	922	705	1,185	1,225	1,252	1,280	1,306	10,431
Interbay Substation	7756	2,486	5	0	11,842	28,979	398	3	0	43,713
Massachusetts Street Substation Networks	8202	4,415	576	230	489	506	516	528	539	7,799
Meter Additions	8054	42,004	3,420	3,782	4,583	4,723	4,826	4,934	5,032	73,304
Network Additions and Services	8057	146,164	7,534	8,603	11,709	12,084	12,348	12,622	12,879	223,943
Network Hazeltine Upgrade	8129	1,391	593	572	349	355	362	369	377	4,368
Network Maintenance Hole and Vault Rebuild	8130	21,600	5,235	4,181	3,337	3,414	3,483	3,560	3,630	48,440
North 26kV Conversion	8124	32,691	0	0	1,590	1,658	1,698	1,740	1,773	41,150
North Arterial Streetlights Major Maintenance	8211	89	208	163	226	233	238	244	248	1,649
North Capacity Additions	8122	88,140	11,756	9,941	11,389	11,729	11,980	12,245	12,493	169,673
North New Street and Flood Lighting	8134	769	472	96	74	77	78	80	82	1,728
North Outage Replacements	8302	929	911	937	132	124	124	126	128	3,411
North Relocations	8304	5,707	796	2,660	1,695	1,733	1,768	1,807	1,842	18,008

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
North Residential Streetlight Improvements	8136	1,951	76	78	4	5	5	5	5	2,129
North Services - Overhead and Underground	8120	67,959	9,138	9,135	8,571	8,802	8,984	9,180	9,366	131,135
Power Stations Demand Driven Improvements	7755	4,882	130	64	1,277	1,269	1,299	1,327	1,356	11,604
Relaying Improvements	7753	1,245	1,141	1,225	2,385	1,133	1,140	1,161	1,184	10,614
Seattle Monorail Project - City Light	8306	252	5,926	0	0	0	0	0	0	6,178
Security Improvements	9202	0	1,539	1,587	1,765	1,144	565	0	0	6,600
Shoreline Undergrounding: North City and Aurora Avenue North	8320	0	4,637	2,005	0	0	0	0	0	6,642
Sound Transit Light Rail - City Light	8204	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	54,256
South 26 kV Conversion	8125	26,878	373	331	1,279	1,329	1,360	1,390	1,419	34,359
South Arterial Streetlights Major Maintenance	8210	356	250	180	219	225	230	235	240	1,935
South Capacity Additions	8123	98,172	6,616	6,965	7,378	7,589	7,751	7,924	8,082	150,477
South Lake Union - Roy Street Property	8309	423	5,184	0	0	0	0	0	0	5,607
South Lake Union Streetcar - City Light	8330	0	0	1,240	932	0	0	0	0	2,172
South Lake Union Substation Development	7757	0	0	3,467	0	0	22,278	23,082	24,021	72,848
South New Street and Flood Lighting	8133	2,315	213	200	218	224	229	234	238	3,871
South Outage Replacements	8303	1,345	1,430	1,324	1,254	1,287	1,314	1,342	1,370	10,666
South Relocations	8305	7,867	6,065	6,293	8,020	7,746	7,907	8,080	8,244	60,222
South Residential Streetlight Improvements	8135	1,667	167	162	190	196	200	204	208	2,994

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total	
Customer Services & Energy Delivery - CIP			BCL/Program Code:							SCL350	
South Services - Overhead and Underground	8121	57,962	5,333	5,199	4,995	5,131	5,237	5,351	5,460	94,668	
Special Work Equipment - Other Plant	9102	18,002	607	388	566	584	597	612	623	21,979	
Special Work Equipment - Substation Plant	7902	1,334	158	79	119	123	126	129	132	2,200	
Substation Capacity Additions	7751	3,759	1,380	1,048	2,822	2,862	2,173	2,691	2,588	19,323	
Substation Equipment Improvements	7752	18,567	4,729	3,820	6,040	5,437	4,596	4,405	4,425	52,019	
Substation Plant Improvements	7750	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	15,629	
Transmission & Generation Radio Systems	9108	4,903	1,350	1,225	1,639	1,691	1,728	1,769	1,803	16,108	
Transmission Capacity	7011	5,849	791	738	504	515	525	536	547	10,005	
Transmission Inter-Agency	7105	333	196	200	186	191	195	199	203	1,703	
Transmission Reliability	7104	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	35,659	
Union Street Substation Networks	8201	15,674	757	1,644	344	336	339	345	352	19,791	
Customer Services & Energy Delivery - CIP Total		743,817	118,390	109,720	129,348	133,895	124,554	126,302	128,498	1,614,524	

*Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Financial Services - CIP						BCL/Program Code:				SCL550
Complex Billing System	9932	0	1	0	0	0	0	0	0	1
Consolidated Customer Service System	9910	52,584	1,759	820	0	0	0	0	0	55,163
Disaster Recovery/Business Continuity	9925	394	1	0	0	0	0	0	0	395
Information Technology Infrastructure	9915	23,171	133	3,571	0	0	0	0	0	26,875
Information Technology Projects	9935	0	5,445	3,831	6,928	7,765	7,989	8,530	8,686	49,174
Mapping System for Non-Network Areas	9934	0	31	1,370	750	0	0	0	0	2,151
Performance Management and Budgeting System	9933	0	561	0	0	0	0	0	0	561
Work Process Management System	9927	6,858	448	0	0	0	0	0	0	7,306
Financial Services - CIP Total		83,007	8,379	9,592	7,678	7,765	7,989	8,530	8,686	141,626

*Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary - Minor Improvements Program	6401	35	1,728	458	1,164	829	1,109	1,021	816	7,160
Boundary Autotransformer	7110	0	700	0	0	0	0	0	0	700
Boundary Dam - East Access Road Culvert-Drainage Provisions	6409	0	98	245	2	0	0	0	0	345
Boundary Dam - Elevator Improvements	6355	21	129	392	0	0	0	0	0	542
Boundary Dam - Emergency Lighting Improvements	6342	0	85	60	33	54	226	0	82	540
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	0	0	0	0	53	53
Boundary Dam - Headgate Hoist Room Upgrades	6408	0	0	211	96	72	0	0	0	379
Boundary Dam - Improve Lighting	6420	0	38	134	114	0	0	0	0	286
Boundary Dam - Install 36" Fill Line Bulkhead	6410	0	217	146	3	0	0	0	0	366
Boundary Dam - Powerhouse Elevator Improvements	6356	21	136	351	0	0	0	0	0	508
Boundary Dam - Safety Improvements	6161	12,199	54	0	0	0	0	0	0	12,253
Boundary Dam - Service Area Improvements	6347	55	452	704	191	193	88	211	53	1,947
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	0	385	80	0	0	0	0	0	465
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	0	309	71	568	0	0	0	0	948
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	0	0	0	0	242	242
Boundary Dam - Transformer Bay Rockfall Mitigation	6357	27	242	370	499	176	0	0	0	1,314

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	0	0	0	144	1,616	1,761
Boundary Dam - Unit 51 Generator Rebuild	6351	0	0	0	0	0	0	6,578	867	7,445
Boundary Dam - Unit 53 Generator Rebuild	6352	0	0	0	0	0	0	0	6,746	6,746
Boundary Dam - Unit 55 Generator Rebuild	6303	0	0	0	6,185	840	84	0	0	7,109
Boundary Dam - Unit 56 Generator Rebuild	6354	0	0	0	0	0	6,419	846	0	7,265
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	0	0	0	124	0	124
Boundary Dam - Units 51-56 Control Board Upgrade	6343	0	0	162	1,366	282	0	0	0	1,810
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	415	0	0	0	0	415
Boundary Facilities - Fall Protection & Ladder Upgrades	6430	0	0	0	248	15	0	0	0	263
Boundary Facility - Electrical System Upgrades	6432	0	0	0	330	57	237	351	82	1,057
Boundary Facility - Improve Radio Systems	6412	0	217	836	0	0	0	0	0	1,053
Boundary Mucking Tunnel Drip Shields	6407	0	0	0	244	0	0	0	0	244
Boundary Powerhouse - Network Control System Implementation	6344	345	699	151	0	0	0	0	0	1,195
Boundary Powerhouse - Replace Transformer Disconnect Switch	6411	1	59	381	0	0	0	0	0	441
Boundary Powerhouse - Unit 55/56 Intake Gate Rock Guard Inst	6341	2	267	76	0	0	0	0	0	345

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Powerhouse - Units 51-56 Governor Controls Upgrade	6340	626	1,367	320	0	0	0	0	0	2,313
Boundary Vista House Recreation Area Improvements	6384	0	0	0	0	0	0	0	80	80
Building Envelope Upgrades	9072	5,849	35	193	107	109	112	115	116	6,636
Cedar Falls - Intake Gate Replacement	6171	6,640	221	312	84	0	0	0	0	7,257
Cedar Falls - Rehab/Reline Penstocks	6358	0	0	0	47	2,690	0	0	0	2,737
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	0	0	0	118	32	0	0	0	150
Cedar Falls Valvehouse Rehabilitation	6324	0	0	0	0	0	0	362	0	362
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	0	226	405	80	81	84	85	88	1,049
Dam Safety Program	6389	0	124	126	136	139	143	145	0	813
Diablo - Minor Improvements Program	6403	0	573	499	1,159	852	1,149	1,052	884	6,168
Diablo Dam Spillgate Control Improvements	6238	97	243	24	0	0	0	0	0	364
Diablo Powerhouse - 240kV Bus Tap for Station Service	6413	0	80	84	0	1,179	586	0	0	1,929
Diablo Powerhouse - Butterfly Valves Rehabilitation	6418	0	0	0	0	39	701	0	0	740
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	0	234	65	0	0	0	299
Diablo Powerhouse - Install Remote Control Load Interruptors	6417	0	84	202	4	0	0	0	0	290
Diablo Powerhouse - Rebuild Generator Unit	6422	0	0	0	0	7	5,052	1,146	0	6,205

*Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	0	0	0	5,270	5,270
Diablo Powerhouse - Replace 5 kV Switchgear	6364	0	59	303	217	303	8	0	0	890
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	72	437	552	144	0	1,205
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	106	0	0	0	165	33	0	304
Diablo Powerhouse - Upgrade Units 31&32 Wicket Gate Bushings	6414	0	365	1	0	0	0	0	0	366
Diablo Sewer System Improvement	6232	1	0	0	0	212	715	0	0	928
Diablo Switchyard - Resurfacing	6361	0	51	219	20	0	0	0	0	290
Diablo Water System Improvements	6304	8	74	132	250	0	0	0	0	464
Endangered Species Act Mitigation	6990	4,336	1,609	724	621	749	769	788	802	10,398
Environmental Learning Center	6988	14,638	5,284	149	0	0	0	0	0	20,071
Environmental Safeguarding and Remediation of Facilities	9152	666	0	248	158	161	168	169	172	1,742
Facilities Infrastructure Improvements	9156	1,058	95	47	48	49	51	52	53	1,453
Facilities Regulatory Compliance	9151	8	0	62	64	66	67	69	71	407
Fire Protection Systems Modification	6166	1,512	380	450	344	297	111	0	0	3,094
Generation - Civil-Mechanical Modification	6005	9,751	870	51	0	0	0	0	0	10,672
Generation - Electrical Enhancements	6087	6,467	1,601	303	2	0	0	0	0	8,373
Gorge - Minor Improvements Program	6404	0	390	404	297	302	309	317	325	2,344

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Gorge Dam - Spillgate Control Improvements	6222	101	0	33	116	0	0	0	0	250
Gorge Dam - Spillgate Maintenance Bulkhead & Rehabilitation	6221	0	0	0	1,535	43	0	0	0	1,578
Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers	6226	1,287	301	0	0	0	0	0	0	1,588
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	0	0	0	0	138	356	494
Gorge Powerhouse - Programmable Logic Controllers	6369	0	18	0	21	0	0	0	0	39
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	28	0	0	241	215	0	0	0	484
Gorge Powerhouse - Transformer Bank 22 Replacement	6370	219	2,167	0	0	0	0	0	0	2,386
Gorge Powerhouse - Transformer Bank 24 Replacement	6371	0	1,290	922	0	0	0	0	0	2,212
Gorge Powerhouse AC/DC System Upgrade & Cable Replacement	6207	764	65	271	384	368	0	0	0	1,852
Gorge Powerhouse Unit 24 Turbine Runner Replacement	6219	545	2,494	2,110	116	0	0	0	0	5,265
Gorge Switchyard - Resurfacing	6362	0	45	198	0	0	0	0	0	243
Hydro-Optimization Software	9931	0	510	0	0	0	0	0	0	510
Ladder Creek Garden Irrigation and Illumination	6234	7	127	461	0	0	0	0	0	595
Miscellaneous Building Improvements	9007	12,217	527	236	117	117	119	122	124	13,579
Newhalem - Gorge Inn Demolition & Mitigation	6425	0	0	0	29	327	0	0	0	356

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Newhalem - Improve Shop Facilities and Equipment	6424	0	0	0	128	156	170	149	0	603
Newhalem Creek Mitigation	6175	1,021	0	0	69	0	0	0	0	1,090
Newhalem Garage - Revisions	6231	0	0	0	0	190	276	0	0	466
Newhalem Powerhouse - Station Battery & Charger Replacement	6301	4	81	0	0	0	0	0	0	85
North and South Service Center Improvements	9107	22,110	227	315	171	184	0	233	541	23,781
Office Furniture and Equipment Purchase	9103	24,543	284	52	53	55	56	57	59	25,159
Physical Protection Systems for Facilities	9154	162	0	0	0	0	0	0	0	162
Ross - Minor Improvements Program	6402	0	452	147	438	413	346	353	362	2,511
Ross Dam - AC/DC Distribution System Upgrade	6373	0	62	147	563	155	0	0	0	927
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	665	743	204	0	2,167
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	0	162	411	3	0	576
Ross Powerhouse - Replace Generator Breakers	6374	0	0	418	532	547	158	0	0	1,655
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	121	21	204	40	0	0	386
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	0	0	0	4,825	1,426	0	0	6,251
Ross Powerhouse - Unit 42 Generator Rebuild	6379	3,773	2,036	0	0	0	0	0	0	5,809

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Ross Powerhouse - Unit 43 Generator Rebuild	6380	0	4,330	1,182	162	0	0	0	0	5,674
Ross Powerhouse - Unit 44 Generator Rebuild	6381	0	0	4,399	1,358	0	0	0	0	5,757
Safety Modifications	9006	3,153	110	111	203	209	215	220	224	4,445
Seismic Mitigation	9134	4,567	0	61	62	64	279	211	69	5,313
Skagit - Minor Improvements Program	6405	0	557	574	1,264	659	668	683	700	5,105
Skagit Facilities - Diablo Road Repaving	6428	0	0	0	415	143	0	0	0	558
Skagit Facilities - Radio System Improvements	6421	0	239	835	0	0	0	0	0	1,074
Skagit Facilities - Renovate Camp Housing	6426	0	0	219	310	78	0	0	0	607
Skagit Flood Damage Rebuilds	6397	759	219	0	0	0	0	0	0	978
Skagit Licensing Mitigation	6991	33,617	156	176	166	272	167	169	172	34,895
Skagit Plant Automation	6385	0	65	0	0	0	0	0	0	65
Skagit Powerhouses - Install Protection Relays	6415	0	198	164	123	29	0	0	0	514
Skagit Security Systems	6388	277	488	32	0	0	0	0	0	797
Special Work Equipment - Generation Plant	6102	7,381	615	410	416	426	433	446	454	10,581
Substation Comprehensive Improvements	9161	1,497	822	374	173	173	173	177	180	3,569
Tolt - Penstock Crossover Connection	6360	0	0	504	12	0	0	0	0	516
Tolt Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	0	0	95	0	0	0	95
Tolt Powerhouse - Storage & Safety Improvements	6322	0	0	0	0	0	0	144	0	144

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Tolt Powerhouse - Valve 25 Remote Operation Modification	6427	0	0	95	143	0	0	0	0	238
Vehicle Replacement	9101	37,384	4,451	4,385	5,419	5,581	5,707	5,848	5,952	74,727
Workplace and Process Improvement	9159	397	0	135	141	145	148	152	155	1,273
Power Supply and Environmental Affairs - CIP Total		220,732	42,588	29,173	30,421	26,787	30,440	23,061	27,766	430,968
Department Total		1,047,556	169,357	148,485	167,447	168,447	162,983	157,893	164,950	2,187,118

*Amounts in thousands of dollars

Fund Summary

Fund Name	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Seattle City Light Fund	1,047,556	169,357	148,485	167,447	168,447	162,983	157,893	164,950	2,187,118
Department Total	1,047,556	169,357	148,485	167,447	168,447	162,983	157,893	164,950	2,187,118

*Amounts in thousands of dollars

Alaskan Way Viaduct - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2002
Project ID: 8307 **End Date:** 4th Quarter 2011

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

The Alaskan Way Viaduct is part of State Route 99, which carries 25% of the north-south traffic through downtown Seattle, and is a major truck route serving the city's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged in the February 28, 2001, Nisqually Earthquake. The Washington State Department of Transportation (WSDOT) and the City of Seattle are co-leads for the project. WSDOT, in conjunction with the Seattle Department of Transportation (SDOT), is conducting a plan and study for demolition and replacement or rebuild of the existing facility. The table below displays estimates of the costs of project-related activity by City Light for 2006. Plans for the project and its budget for 2007 and beyond will be refined during the 2007-08 budget process. City Light has substantial critical transmission and distribution infrastructure along the approximately 4-mile project corridor, all of which must be relocated once or twice during the project. This project designs and constructs these relocations according to the preferred alternative and schedule. See also Alaskan Way Viaduct projects in Seattle Public Utilities and SDOT CIPs (SPU C404201 and SDOT TC36605).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	218	1,362	1,458	0	0	0	0	0	3,038
Project Total:	218	1,362	1,458	0	0	0	0	0	3,038
Fund Appropriations/Allocations									
Seattle City Light Fund	218	1,362	1,458	0	0	0	0	0	3,038
Appropriations Total*	218	1,362	1,458	0	0	0	0	0	3,038
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 in thousands of dollars.*

Boundary - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6401 **End Date:** 4th Quarter 2015

Location: 10382 Boundary Rd

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 and/or for smaller capital projects with cost estimates of less than \$25,000. This project covers work specifically related to Boundary Facilities. Ordinance 121753, adopted in 2005, increased the allocation shown for this project in years 2005, 2006, and 2007. The 2006 allocation for this project was reduced by \$400,000 as a result of the appropriation reduction for the Power Supply & Environmental Affairs - CIP BCL.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	35	1,728	458	1,164	829	1,109	1,021	816	7,160
Project Total:	35	1,728	458	1,164	829	1,109	1,021	816	7,160
Fund Appropriations/Allocations									
Seattle City Light Fund	35	1,728	458	1,164	829	1,109	1,021	816	7,160
Appropriations Total*	35	1,728	458	1,164	829	1,109	1,021	816	7,160
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,728	458	1,054	939	1,109	1,021	816	7,125

Boundary Autotransformer

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 7110 **End Date:** 3rd Quarter 2005

Location: 10382 Boundary Rd

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	700	0	0	0	0	0	0	700
Project Total:	0	700	0	0	0	0	0	0	700
Fund Appropriations/Allocations									
Seattle City Light Fund	0	700	0	0	0	0	0	0	700
Appropriations Total*	0	700	0	0	0	0	0	0	700
O & M Costs (Savings)			208	212	218	223	228	234	1,323

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Boundary Dam - East Access Road Culvert-Drainage Provisions

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6409 **End Date:** 1st Quarter 2007

Location: 10382 Boundary Rd

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 issues a public works construction contract for design and implementation of improvements to the Boundary Dam East Access Road. It includes culvert installation(s), run-off control, resurfacing, hillside stabilization, and reconstruction where temporary repairs have failed.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	98	245	2	0	0	0	0	345
Project Total:	0	98	245	2	0	0	0	0	345
Fund Appropriations/Allocations									
Seattle City Light Fund	0	98	245	2	0	0	0	0	345
Appropriations Total*	0	98	245	2	0	0	0	0	345
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Elevator Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6355 **End Date:** 3rd Quarter 2006

Location: 10382 Boundary Rd

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	21	129	392	0	0	0	0	0	542
Project Total:	21	129	392	0	0	0	0	0	542
Fund Appropriations/Allocations									
Seattle City Light Fund	21	129	392	0	0	0	0	0	542
Appropriations Total*	21	129	392	0	0	0	0	0	542
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 in thousands of dollars.*

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:** 3rd Quarter 2005
Project ID: 6342 **End Date:** 3rd Quarter 2011

Location: 10382 Boundary Rd

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 Boundary Dam - Emergency Lighting Improvements project replaces emergency lighting, corrects failed cable and wiring, and installs emergency lighting where it is inadequate or nonexistent throughout the Boundary facility.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	85	60	33	54	226	0	82	540
Project Total:	0	85	60	33	54	226	0	82	540
Fund Appropriations/Allocations									
Seattle City Light Fund	0	85	60	33	54	226	0	82	540
Appropriations Total*	0	85	60	33	54	226	0	82	540
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 in thousands of dollars.*

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:** 1st Quarter 2011
Project ID: 6345 **End Date:** 3rd Quarter 2012

Location: 10382 Boundary Rd

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 to the Boundary Dam, 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 overall 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 September 11, 2001. Additional engineering is still required to address septic system issues as 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	53	53
Project Total:	0	0	0	0	0	0	0	53	53
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	53	53
Appropriations Total*	0	0	0	0	0	0	0	53	53
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 in thousands of dollars.*

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:** 1st Quarter 2006
Project ID: 6408 **End Date:** 3rd Quarter 2008

Location: 10382 Boundary Rd

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 to reduce the frequency and duration of maintenance activities.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	211	96	72	0	0	0	379
Project Total:	0	0	211	96	72	0	0	0	379
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	211	96	72	0	0	0	379
Appropriations Total*	0	0	211	96	72	0	0	0	379
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Improve Lighting

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6420 **End Date:** 4th Quarter 2007

Location: 10382 Boundary Rd

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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	38	134	114	0	0	0	0	286
Project Total:	0	38	134	114	0	0	0	0	286
Fund Appropriations/Allocations									
Seattle City Light Fund	0	38	134	114	0	0	0	0	286
Appropriations Total*	0	38	134	114	0	0	0	0	286
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - Install 36" Fill Line Bulkhead

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6410 **End Date:** 1st Quarter 2007

Location: 10382 Boundary Rd

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	217	146	3	0	0	0	0	366
Project Total:	0	217	146	3	0	0	0	0	366
Fund Appropriations/Allocations									
Seattle City Light Fund	0	217	146	3	0	0	0	0	366
Appropriations Total*	0	217	146	3	0	0	0	0	366
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Powerhouse Elevator Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6356 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	21	136	351	0	0	0	0	0	508
Project Total:	21	136	351	0	0	0	0	0	508
Fund Appropriations/Allocations									
Seattle City Light Fund	21	136	351	0	0	0	0	0	508
Appropriations Total*	21	136	351	0	0	0	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 in thousands of dollars.*

Boundary Dam - Safety Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1991
Project ID: 6161 **End Date:** 1st Quarter 2005

Location: 10382 Boundary Rd

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	12,199	54	0	0	0	0	0	0	12,253
Project Total:	12,199	54	0	0	0	0	0	0	12,253
Fund Appropriations/Allocations									
Seattle City Light Fund	12,199	54	0	0	0	0	0	0	12,253
Appropriations Total*	12,199	54	0	0	0	0	0	0	12,253
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Service Area Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6347 **End Date:** 3rd Quarter 2011

Location: 10382 Boundary Rd

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 Boundary Dam - Service Area Improvements project implements the conceptual design for service area improvements and an inventory control system at the Boundary Hydroelectric Facility. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005, 2006, 2007, and 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	55	452	704	191	193	88	211	53	1,947
Project Total:	55	452	704	191	193	88	211	53	1,947
Fund Appropriations/Allocations									
Seattle City Light Fund	55	452	704	191	193	88	211	53	1,947
Appropriations Total*	55	452	704	191	193	88	211	53	1,947
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		452	647	249	193	88	211	52	1,892

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

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:** 1st Quarter 2005
Project ID: 6431 **End Date:** 2nd Quarter 2006

Location: 10382 Boundary Rd

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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	385	80	0	0	0	0	0	465
Project Total:	0	385	80	0	0	0	0	0	465
Fund Appropriations/Allocations									
Seattle City Light Fund	0	385	80	0	0	0	0	0	465
Appropriations Total*	0	385	80	0	0	0	0	0	465
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2004
Project ID: 6349 **End Date:** 3rd Quarter 2007

Location: 10382 Boundary Rd

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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	309	71	568	0	0	0	0	948
Project Total:	0	309	71	568	0	0	0	0	948
Fund Appropriations/Allocations									
Seattle City Light Fund	0	309	71	568	0	0	0	0	948
Appropriations Total*	0	309	71	568	0	0	0	0	948
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 in thousands of dollars.*

Boundary Dam - Tailrace Recreation Area Improvement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2011
Project ID: 6346 **End Date:** 3rd Quarter 2013

Location: 10382 Boundary Rd

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 to the Boundary Dam, 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 overall 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 September 11, 2001. Additional engineering is still required to address septic system issues as 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	242	242
Project Total:	0	0	0	0	0	0	0	242	242
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	242	242
Appropriations Total*	0	0	0	0	0	0	0	242	242
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 in thousands of dollars.*

Boundary Dam - Transformer Bay Rockfall Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6357 **End Date:** 2nd Quarter 2008

Location: 10382 Boundary Rd

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 Boundary Dam - Transformer Bay Rockfall Mitigation project installs special rigging across the river from the transformer bays to allow re-conductoring between the transformer and the outriggers at the top of the cliff without exposing personnel to potential rockfalls. The project also funds replacement of Unit 55 conductors that were damaged by several rockfall incidents. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005 and 2006. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$5,000 as a result of the City Council’s action to reduce City Light’s overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	27	242	370	499	176	0	0	0	1,314
Project Total:	27	242	370	499	176	0	0	0	1,314
Fund Appropriations/Allocations									
Seattle City Light Fund	27	242	370	499	176	0	0	0	1,314
Appropriations Total*	27	242	370	499	176	0	0	0	1,314
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 in thousands of dollars.*

Boundary Dam - Trashrack & Trashrake Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6338 **End Date:** 3rd Quarter 2011

Location: 10382 Boundary Rd

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 trashrack (a fixed element that keeps debris out of a generator) was installed when the Boundary Dam was built. The trashrack prevents debris from going into the penstocks, and this project funds the addition of a trashrake, to remove debris accumulating in the trashrack. This project performs a thorough underwater inspection of the trashrack, identifying and implementing modifications that may be needed to accommodate a trashraking system. It also designs and installs trashrake equipment to keep the racks clear of debris on a regular basis.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	0	0	0	144	1,616	1,761
Project Total:	1	0	0	0	0	0	144	1,616	1,761
Fund Appropriations/Allocations									
Seattle City Light Fund	1	0	0	0	0	0	144	1,616	1,761
Appropriations Total*	1	0	0	0	0	0	144	1,616	1,761
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Unit 51 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6351 **End Date:** 4th Quarter 2011

Location: 10382 Boundary Rd

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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	6,578	867	7,445
Project Total:	0	0	0	0	0	0	6,578	867	7,445
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	6,578	867	7,445
Appropriations Total*	0	0	0	0	0	0	6,578	867	7,445
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	1,012	6,433	7,445

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

Boundary Dam - Unit 53 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 6352 **End Date:** 4th Quarter 2012

Location: 10382 Boundary Rd

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. Included in the project is 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	6,746	6,746
Project Total:	0	0	0	0	0	0	0	6,746	6,746
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	6,746	6,746
Appropriations Total*	0	0	0	0	0	0	0	6,746	6,746
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	1,038	1,038

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

Boundary Dam - Unit 55 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6303 **End Date:** 1st Quarter 2009

Location: 10382 Boundary Rd

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) by the end of 2013. This project repairs the Unit 55 Generator stator, which has been damaged by long-term exposure to excessive vibration inherent in the original generator design. The stator is the stationary hollow cylinder in which the magnet rotates to generate electricity. Although the vibration problem was resolved in the mid-1990s, the life of the stator was reduced by exposure to more than 15 years of severe vibration. This project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include a rotor-mounted scanner or other diagnostic equipment.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	6,185	840	84	0	0	7,109
Project Total:	0	0	0	6,185	840	84	0	0	7,109
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	6,185	840	84	0	0	7,109
Appropriations Total*	0	0	0	6,185	840	84	0	0	7,109
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	1,007	5,443	659	0	0	7,109

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

Boundary Dam - Unit 56 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6354 **End Date:** 4th Quarter 2010

Location: 10382 Boundary Rd

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 a rotor mounted scanner or other diagnostic equipment.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	6,419	846	0	7,265
Project Total:	0	0	0	0	0	6,419	846	0	7,265
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	6,419	846	0	7,265
Appropriations Total*	0	0	0	0	0	6,419	846	0	7,265
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	987	6,278	0	7,265

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

Boundary Dam - Units 51-54 Turbine Pit Cranes

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2010
Project ID: 6350 **End Date:** 4th Quarter 2010

Location: 10382 Boundary Rd

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. The new schedule has not yet been determined, but may occur earlier than 2010.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	124	0	124
Project Total:	0	0	0	0	0	0	124	0	124
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	124	0	124
Appropriations Total*	0	0	0	0	0	0	124	0	124
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Units 51-56 Control Board Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: 6343 **End Date:** 3rd Quarter 2008

Location: 10382 Boundary Rd

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	162	1,366	282	0	0	0	1,810
Project Total:	0	0	162	1,366	282	0	0	0	1,810
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	162	1,366	282	0	0	0	1,810
Appropriations Total*	0	0	162	1,366	282	0	0	0	1,810
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	162	1,256	392	0	0	0	1,810

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Boundary Dam - Units 51-56 Penstock Flow Monitoring

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: 6383 **End Date:** 3rd Quarter 2007

Location: 10382 Boundary Rd

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. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005 and 2006, and increased the allocation shown for this project in year 2007.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	415	0	0	0	0	415
Project Total:	0	0	0	415	0	0	0	0	415
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	415	0	0	0	0	415
Appropriations Total*	0	0	0	415	0	0	0	0	415
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Facilities - Fall Protection & Ladder Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6430 **End Date:** 2nd Quarter 2008

Location: 10382 Boundary Rd

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	248	15	0	0	0	263
Project Total:	0	0	0	248	15	0	0	0	263
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	248	15	0	0	0	263
Appropriations Total*	0	0	0	248	15	0	0	0	263
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 1st Quarter 2007
Project ID: 6432 **End Date:** 4th Quarter 2011

Location: 10382 Boundary Rd

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	330	57	237	351	82	1,057
Project Total:	0	0	0	330	57	237	351	82	1,057
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	330	57	237	351	82	1,057
Appropriations Total*	0	0	0	330	57	237	351	82	1,057
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Facility - Improve Radio Systems

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2005
Project ID: 6412 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd

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 radio system, including installation of a new simulcast system to prevent the overlap of the existing signals, and installation of Radiax cable to provide radio coverage in areas where it is currently unavailable.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	217	836	0	0	0	0	0	1,053
Project Total:	0	217	836	0	0	0	0	0	1,053
Fund Appropriations/Allocations									
Seattle City Light Fund	0	217	836	0	0	0	0	0	1,053
Appropriations Total*	0	217	836	0	0	0	0	0	1,053
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Mucking Tunnel Drip Shields

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6407 **End Date:** 4th Quarter 2007

Location: 10382 Boundary Rd

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/or awnings to control water drips and provide dry storage at the Boundary Facility.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	244	0	0	0	0	244
Project Total:	0	0	0	244	0	0	0	0	244
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	244	0	0	0	0	244
Appropriations Total*	0	0	0	244	0	0	0	0	244
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Powerhouse - Network Control System Implementation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6344 **End Date:** 3rd Quarter 2006

Location: 10382 Boundary Rd

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 Boundary Powerhouse - Network Control System Implementation project implements the conceptual design for a network-based control system at Boundary Dam. Security system improvements (installed separately) are designed to interface with this system. Ordinance 121753, adopted in 2005, increased the allocation shown for this project in years 2005 and 2006 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	345	699	151	0	0	0	0	0	1,195
Project Total:	345	699	151	0	0	0	0	0	1,195
Fund Appropriations/Allocations									
Seattle City Light Fund	345	699	151	0	0	0	0	0	1,195
Appropriations Total*	345	699	151	0	0	0	0	0	1,195
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Powerhouse - Replace Transformer Disconnect Switch

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6411 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd

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 disconnect switches at Boundary Powerhouse Transformer Bank 155/156 to improve safety and prevent damage to generating equipment.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1	59	381	0	0	0	0	0	441
Project Total:	1	59	381	0	0	0	0	0	441
Fund Appropriations/Allocations									
Seattle City Light Fund	1	59	381	0	0	0	0	0	441
Appropriations Total*	1	59	381	0	0	0	0	0	441
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Powerhouse - Unit 55/56 Intake Gate Rock Guard Inst

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6341 **End Date:** 2nd Quarter 2006

Location: 10382 Boundary Rd

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 Boundary Powerhouse Unit 55/56 Intake Gate Rock Guard Installation project installs rock traps for Units 55 and 56 at the forebay end of their penstocks, which is a conduit or pipe for conducting water.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	2	267	76	0	0	0	0	0	345
Project Total:	2	267	76	0	0	0	0	0	345
Fund Appropriations/Allocations									
Seattle City Light Fund	2	267	76	0	0	0	0	0	345
Appropriations Total*	2	267	76	0	0	0	0	0	345
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 in thousands of dollars.*

Boundary Powerhouse - Units 51-56 Governor Controls Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2004
Project ID: 6340 **End Date:** 3rd Quarter 2006

Location: 10382 Boundary Rd

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 a programmable logic controller-based governor control upgrade package for Units 51-56 and new distributing valves for Units 51-54. In addition, the project installs the equipment, including its interface with new and existing unit control systems. Ordinance 121753, adopted in 2005, increased the allocation shown for this project in years 2005 and 2006 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	626	1,367	320	0	0	0	0	0	2,313
Project Total:	626	1,367	320	0	0	0	0	0	2,313
Fund Appropriations/Allocations									
Seattle City Light Fund	626	1,367	320	0	0	0	0	0	2,313
Appropriations Total*	626	1,367	320	0	0	0	0	0	2,313
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Vista House Recreation Area Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2011
Project ID: 6384 **End Date:** 4th Quarter 2012

Location: 10382 Boundary Rd

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 plans to clarify with Federal Energy Regulatory Commission (FERC) whether or not further work is necessary in the Vista House Recreation Area prior to re-licensing negotiations. If work is required, this project implements the conceptual plan developed during the Boundary Rehabilitation Project. If the work is not required, City Light intends to reprioritize its work plan and reallocate the funds to similar projects.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	80	80
Project Total:	0	0	0	0	0	0	0	80	80
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	80	80
Appropriations Total*	0	0	0	0	0	0	0	80	80
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 in thousands of dollars.*

Broad Street Substation Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 1998
Project ID: 8203 **End Date:** 4th Quarter 2011

Location: 6th AV N/Broad St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: South Lake Union

The Broad Street Substation Networks project provides added capacity and improved electrical system reliability to City Light customers in the Broad Street Substation service area. The project ensures existing customers have reliable electric service and new customers can be connected to the system. Work may include installing new civil facilities (vaults and conduits), reconductoring and relocating primary feeders, upgrading/optimizing network transformers, adding and separating secondary bus ties, installing fire wrap on cables, transferring load between networks (cuts and taps), installing real-time ampacity equipment, installing primary switches for load transfer or sectionalizing, installing or replacing network protectors, installing fire protection systems, rebalancing feeders, and improving power quality. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$37,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	27,535	4,411	4,350	5,004	5,153	5,264	5,380	5,489	62,586
Project Total:	27,535	4,411	4,350	5,004	5,153	5,264	5,380	5,489	62,586
Fund Appropriations/Allocations									
Seattle City Light Fund	27,535	4,411	4,350	5,004	5,153	5,264	5,380	5,489	62,586
Appropriations Total*	27,535	4,411	4,350	5,004	5,153	5,264	5,380	5,489	62,586
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 in thousands of dollars.*

Building Envelope Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9072 **End Date:** 4th Quarter 2011

Location: 500 Newhalem 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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	5,849	35	193	107	109	112	115	116	6,636
Project Total:	5,849	35	193	107	109	112	115	116	6,636
Fund Appropriations/Allocations									
Seattle City Light Fund	5,849	35	193	107	109	112	115	116	6,636
Appropriations Total*	5,849	35	193	107	109	112	115	116	6,636
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 in thousands of dollars.*

Burien Undergrounding - 1st Ave South Phase I

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2005
Project ID: 8321 **End Date:** 4th Quarter 2010

Location: 1st Ave S/148th 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

The Burien Undergrounding - 1st Avenue South Phase I project provides a financial mechanism for the City of Shoreline to fund undergrounding during Phase I of the 1st Avenue South project through its electrical rates. The costs are recovered through rates charged in that jurisdiction. The Franchise Agreement provides the basic authority for the recovery and a specific Project Reimbursement Agreement has been negotiated with Burien to establish the details of the financing mechanism. The City Council reduced by \$450,000 the 2006 allocation shown for this project in the 2006-2011 Proposed CIP as part of a reduction in funding for City Light's Customer Services & energy Delivery - CIP Budget Control Level, based on an analysis of City Light's CIP spending in recent years.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	2,040	847	4,923	1,274	0	0	0	9,084
Project Total:	0	2,040	847	4,923	1,274	0	0	0	9,084
Fund Appropriations/Allocations									
Seattle City Light Fund	0	2,040	847	4,923	1,274	0	0	0	9,084
Appropriations Total*	0	2,040	847	4,923	1,274	0	0	0	9,084
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 in thousands of dollars.*

Cedar Falls - Intake Gate Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 6171 **End Date:** 2nd Quarter 2007

Location: 19901 Cedar Falls Rd SE

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	6,640	221	312	84	0	0	0	0	7,257
Project Total:	6,640	221	312	84	0	0	0	0	7,257
Fund Appropriations/Allocations									
Seattle City Light Fund	6,640	221	312	84	0	0	0	0	7,257
Appropriations Total*	6,640	221	312	84	0	0	0	0	7,257
O & M Costs (Savings)			0	0	0	0	0	0	0

Cedar Falls - Rehab/Reline Penstocks

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: 6358 **End Date:** 3rd Quarter 2008

Location: 19901 Cedar Falls Rd SE

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	47	2,690	0	0	0	2,737
Project Total:	0	0	0	47	2,690	0	0	0	2,737
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	47	2,690	0	0	0	2,737
Appropriations Total*	0	0	0	47	2,690	0	0	0	2,737
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 in thousands of dollars.*

Cedar Falls Powerhouse - DC Station Service Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: 6331 **End Date:** 2nd Quarter 2008

Location: 19901 Cedar Falls Rd SE

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	118	32	0	0	0	150
Project Total:	0	0	0	118	32	0	0	0	150
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	118	32	0	0	0	150
Appropriations Total*	0	0	0	118	32	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	0

Cedar Falls Valvehouse Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6324 **End Date:** 3rd Quarter 2010

Location: 19901 Cedar Falls Rd SE

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 job may include replacement of exterior windows, exterior structural improvements, oil spill prevention, and interior remodeling.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	362	0	362
Project Total:	0	0	0	0	0	0	362	0	362
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	362	0	362
Appropriations Total*	0	0	0	0	0	0	362	0	362
O & M Costs (Savings)			0	0	0	0	0	0	0

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Cedar Falls/South Fork Tolt - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 3rd Quarter 2005
Project ID: 6406 **End Date:** 4th Quarter 2012

Location: 19901 Cedar Falls Rd SE

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 and/or for smaller capital projects with cost estimates of less than \$25,000. This project covers work specifically related to Cedar Falls and South Fork Tolt Facilities. Ordinance 121753, adopted 2005, increased the allocation shown for this project in year 2005 of the 2005-2010 Adopted CIP. The City Council reduced by \$200,000 the 2006 allocation shown for this project in the 2006-2011 Proposed CIP as part of a reduction in funding for City Light’s Power Supply & Environmental Affairs - CIP Budget Control Level, based on an analysis of City Light’s CIP spending in recent years.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	226	405	80	81	84	85	88	1,049
Project Total:	0	226	405	80	81	84	85	88	1,049
Fund Appropriations/Allocations									
Seattle City Light Fund	0	226	405	80	81	84	85	88	1,049
Appropriations Total*	0	226	405	80	81	84	85	88	1,049
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 in thousands of dollars.*

Central Arterial Streetlights Major Maintenance

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8212 **End Date:** 4th Quarter 2011

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 provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the downtown streetlight system. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed by underground conductors. Projects include streetlight pole and foundation work, installation of streetlights, and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$3,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	2,892	770	754	841	865	884	904	922	8,832
Project Total:	2,892	770	754	841	865	884	904	922	8,832
Fund Appropriations/Allocations									
Seattle City Light Fund	2,892	770	754	841	865	884	904	922	8,832
Appropriations Total*	2,892	770	754	841	865	884	904	922	8,832
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 in thousands of dollars.*

Communications Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 1979
Project ID: 9009 **End Date:** 4th Quarter 2011

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

The Communications Improvements project provides for unforeseen emergency work on City Light's communications systems. This ongoing program provides funding to replace critical communications components due to failure, changing regulatory requirements, or upgrade requirements. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005 and 2006 of the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$13,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	7,325	248	287	216	221	226	230	235	8,988
Project Total:	7,325	248	287	216	221	226	230	235	8,988
Fund Appropriations/Allocations									
Seattle City Light Fund	7,325	248	287	216	221	226	230	235	8,988
Appropriations Total*	7,325	248	287	216	221	226	230	235	8,988
O & M Costs (Savings)			0	0	0	0	0	0	0

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Complex Billing System

BCL/Program Name: Financial Services - CIP	BCL/Program Code: SCL550
Project Type: New Investment	Start Date: 3rd Quarter 2005
Project ID: 9932	End Date: 4th Quarter 2005

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	1	0	0	0	0	0	0	1
Project Total:	0	1	0	0	0	0	0	0	1
Fund Appropriations/Allocations									
Seattle City Light Fund	0	1	0	0	0	0	0	0	1
Appropriations Total*	0	1	0	0	0	0	0	0	1
O & M Costs (Savings)			0	0	0	0	0	0	0

Consolidated Customer Service System

BCL/Program Name: Financial Services - CIP	BCL/Program Code: SCL550
Project Type: New Investment	Start Date: 1st Quarter 1995
Project ID: 9910	End Date: 4th Quarter 2006

Location: 700 5th Avenue

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

The Consolidated Customer Service System (CCSS) provides customer information and billing for electrical services through City Light, and water, wastewater, solid waste and recycling services through Seattle Public Utilities. At the core of the system is the Banner commercial software package with some modifications. In 2006, this project funds the implementation of billing for drainage services.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	52,584	1,759	820	0	0	0	0	0	55,163
Project Total:	52,584	1,759	820	0	0	0	0	0	55,163
Fund Appropriations/Allocations									
Seattle City Light Fund	52,584	1,759	820	0	0	0	0	0	55,163
Appropriations Total*	52,584	1,759	820	0	0	0	0	0	55,163
O & M Costs (Savings)			511	523	536	549	562	576	3,257

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Dallas Ave. 26 kV Crossing

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 8322 **End Date:** 4th Quarter 2005

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

The Dallas Avenue 26 kV Crossing project installs two 26 kV feeders across the Duwamish River. This crossing backs up the Cambridge Corridor Crossing, providing redundant power supply to the area along E Marginal Way S. The area has many large industrial accounts, including Jorgenson Steel, Kenworth Trucking, and a number of Boeing plants that have several wind tunnels. The existence of a second supply crossing also adds to system flexibility, allowing maintenance to be performed without reducing customer load. A previous line crossing the Duwamish at this site was removed in 2003.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	914	0	0	0	0	0	0	914
Project Total:	0	914	0	0	0	0	0	0	914
Fund Appropriations/Allocations									
Seattle City Light Fund	0	914	0	0	0	0	0	0	914
Appropriations Total*	0	914	0	0	0	0	0	0	914
O & M Costs (Savings)			0	0	0	0	0	0	0

Dam Safety Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 3rd Quarter 2005
Project ID: 6389 **End Date:** 1st Quarter 2011

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 ongoing program provides dam safety upgrades for all the dams in City Light's system to meet Federal Energy Regulatory Commission requirements.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	124	126	136	139	143	145	0	813
Project Total:	0	124	126	136	139	143	145	0	813
Fund Appropriations/Allocations									
Seattle City Light Fund	0	124	126	136	139	143	145	0	813
Appropriations Total*	0	124	126	136	139	143	145	0	813
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: 6403 **End Date:** 4th Quarter 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 provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates of less than \$25,000. This project covers work specifically related to Diablo Facilities. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005 and 2006 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	573	499	1,159	852	1,149	1,052	884	6,168
Project Total:	0	573	499	1,159	852	1,149	1,052	884	6,168
Fund Appropriations/Allocations									
Seattle City Light Fund	0	573	499	1,159	852	1,149	1,052	884	6,168
Appropriations Total*	0	573	499	1,159	852	1,149	1,052	884	6,168
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Dam Spillgate Control Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 6238 **End Date:** 1st Quarter 2006

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 Dam Spillgate Control Improvements project replaces the motor starters and controls for the three motorized spillgates. This project includes installing more accurate gate-status indicators and opening-height controls. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005, and increased the allocation shown for this project in year 2006 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	97	243	24	0	0	0	0	0	364
Project Total:	97	243	24	0	0	0	0	0	364
Fund Appropriations/Allocations									
Seattle City Light Fund	97	243	24	0	0	0	0	0	364
Appropriations Total*	97	243	24	0	0	0	0	0	364
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Powerhouse - 240kV Bus Tap for Station Service

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6413 **End Date:** 4th Quarter 2009

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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	80	84	0	1,179	586	0	0	1,929
Project Total:	0	80	84	0	1,179	586	0	0	1,929
Fund Appropriations/Allocations									
Seattle City Light Fund	0	80	84	0	1,179	586	0	0	1,929
Appropriations Total*	0	80	84	0	1,179	586	0	0	1,929
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	84	0	215	1,550	0	0	1,929

Diablo Powerhouse - Butterfly Valves Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2008
Project ID: 6418 **End Date:** 4th Quarter 2009

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	39	701	0	0	740
Project Total:	0	0	0	0	39	701	0	0	740
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	39	701	0	0	740
Appropriations Total*	0	0	0	0	39	701	0	0	740
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 in thousands of dollars.

Diablo Powerhouse - DC Lighting Systems Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6365 **End Date:** 2nd Quarter 2008

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 lighting systems at Diablo Powerhouse with more energy-efficient systems. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005, and increased the allocation shown for this project in years 2007 and 2008 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	234	65	0	0	0	299
Project Total:	0	0	0	234	65	0	0	0	299
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	234	65	0	0	0	299
Appropriations Total*	0	0	0	234	65	0	0	0	299
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Powerhouse - Install Remote Control Load Interruptors

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2005
Project ID: 6417 **End Date:** 1st Quarter 2007

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 manually operated disconnects, DISC 240-35, DISC 240-36, and DISC 240-41, with remotely controllable motor-operated load interruptors.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	84	202	4	0	0	0	0	290
Project Total:	0	84	202	4	0	0	0	0	290
Fund Appropriations/Allocations									
Seattle City Light Fund	0	84	202	4	0	0	0	0	290
Appropriations Total*	0	84	202	4	0	0	0	0	290
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 in thousands of dollars.*

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:** 4th Quarter 2008
Project ID: 6422 **End Date:** 4th Quarter 2010

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% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 31 at Diablo Powerhouse.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	7	5,052	1,146	0	6,205
Project Total:	0	0	0	0	7	5,052	1,146	0	6,205
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	7	5,052	1,146	0	6,205
Appropriations Total*	0	0	0	0	7	5,052	1,146	0	6,205
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	7	608	5,590	0	6,205

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:** 1st Quarter 2011
Project ID: 6423 **End Date:** 1st Quarter 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% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 32 at Diablo Powerhouse.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	5,270	5,270
Project Total:	0	0	0	0	0	0	0	5,270	5,270
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	5,270	5,270
Appropriations Total*	0	0	0	0	0	0	0	5,270	5,270
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	600	600

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

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:** 3rd Quarter 2005
Project ID: 6364 **End Date:** 1st Quarter 2009

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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	59	303	217	303	8	0	0	890
Project Total:	0	59	303	217	303	8	0	0	890
Fund Appropriations/Allocations									
Seattle City Light Fund	0	59	303	217	303	8	0	0	890
Appropriations Total*	0	59	303	217	303	8	0	0	890
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2007
Project ID: 6366 **End Date:** 4th Quarter 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 governors on Generator Units 31 and 32. The governor is the part of the turbine/generator that controls the amount of water going through the turbine, thereby controlling the amount of power generated.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	72	437	552	144	0	1,205
Project Total:	0	0	0	72	437	552	144	0	1,205
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	72	437	552	144	0	1,205
Appropriations Total*	0	0	0	72	437	552	144	0	1,205
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 in thousands of dollars.

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:** 1st Quarter 2005
Project ID: 6416 **End Date:** 2nd Quarter 2010

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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	106	0	0	0	165	33	0	304
Project Total:	0	106	0	0	0	165	33	0	304
Fund Appropriations/Allocations									
Seattle City Light Fund	0	106	0	0	0	165	33	0	304
Appropriations Total*	0	106	0	0	0	165	33	0	304
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Powerhouse - Upgrade Units 31&32 Wicket Gate Bushings

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6414 **End Date:** 1st Quarter 2006

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 designs, fabricates, and installs new wicket gate bushings for Units 31 & 32, utilizing a different self-lubricating bushing liner technology. A wicket gate is a large, complex valve that controls the flow of water into the generator.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	365	1	0	0	0	0	0	366
Project Total:	0	365	1	0	0	0	0	0	366
Fund Appropriations/Allocations									
Seattle City Light Fund	0	365	1	0	0	0	0	0	366
Appropriations Total*	0	365	1	0	0	0	0	0	366
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 in thousands of dollars.*

Diablo Sewer System Improvement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6232 **End Date:** 3rd Quarter 2009

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 Sewer System Improvement project replaces or repairs numerous sewer pipe breaks, leaks, and sags in the combined Diablo sewer/drainage collection system. By doing so, this project eliminates potential overloads in the sewage treatment plant that can cause pollution of the Skagit River and soil contamination. The decision to proceed with this project is contingent on forthcoming recommendations regarding the Skagit Housing Plan. If a decision is made to abandon the housing in that area, the sewage system would be abandoned and removed, thus rendering this project unnecessary.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	0	212	715	0	0	928
Project Total:	1	0	0	0	212	715	0	0	928
Fund Appropriations/Allocations									
Seattle City Light Fund	1	0	0	0	212	715	0	0	928
Appropriations Total*	1	0	0	0	212	715	0	0	928
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Switchyard - Resurfacing

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6361 **End Date:** 1st Quarter 2007

Location: 502 Diablo 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 issues a construction contract to resurface the Diablo Switchyard by excavating and disposing of existing crushed rock covering the ground mat in the switchyard and installing new crushed rock in its place.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	51	219	20	0	0	0	0	290
Project Total:	0	51	219	20	0	0	0	0	290
Fund Appropriations/Allocations									
Seattle City Light Fund	0	51	219	20	0	0	0	0	290
Appropriations Total*	0	51	219	20	0	0	0	0	290
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Water System Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6304 **End Date:** 4th Quarter 2007

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	8	74	132	250	0	0	0	0	464
Project Total:	8	74	132	250	0	0	0	0	464
Fund Appropriations/Allocations									
Seattle City Light Fund	8	74	132	250	0	0	0	0	464
Appropriations Total*	8	74	132	250	0	0	0	0	464
O & M Costs (Savings)			0	0	0	0	0	0	0

Disaster Recovery/Business Continuity

BCL/Program Name: Financial Services - CIP **BCL/Program Code:** SCL550
Project Type: New Investment **Start Date:** 1st Quarter 2001
Project ID: 9925 **End Date:** 4th Quarter 2005

Location: In more than one location

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	394	1	0	0	0	0	0	0	395
Project Total:	394	1	0	0	0	0	0	0	395
Fund Appropriations/Allocations									
Seattle City Light Fund	394	1	0	0	0	0	0	0	395
Appropriations Total*	394	1	0	0	0	0	0	0	395
O & M Costs (Savings)			0	0	0	0	0	0	0

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Distribution Area Communications Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 9307 **End Date:** 4th Quarter 2011

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 provides fiber rings to City Light facilities to create a secure digital communications SONET network for Distribution system operations command and control. The fiber infrastructure provides a secure path for power distribution system control and dispatch, Energy Management System data, and other City Light communications that support Substation Automation, Distribution Automation, Distributed Generation, and automated meter reading. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005, 2006, and 2007 of the 2005-10 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$44,000 as a result of the City Council’s action to reduce City Light’s overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	5,045	744	594	702	723	739	755	770	10,072
Project Total:	5,045	744	594	702	723	739	755	770	10,072
Fund Appropriations/Allocations									
Seattle City Light Fund	5,045	744	594	702	723	739	755	770	10,072
Appropriations Total*	5,045	744	594	702	723	739	755	770	10,072
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 in thousands of dollars.*

Endangered Species Act Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2000
Project ID: 6990 **End Date:** 4th Quarter 2011

Location: 500 Outside the City

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 Endangered Species Act (ESA) Program was established by Council Resolution 30272 in response to the listing of Puget Sound Chinook salmon and bull trout as threatened under the Endangered Species Act in 1999. The Executive and City Council sought to address responsibilities and legal liabilities of both Seattle Public Utilities (SPU) and City Light under the Act. City Light's efforts fall into three categories: research, watershed planning in the Skagit and the Snohomish (Tolt) basins in which the City owns hydroelectric facilities, and restoration and protection actions in those watersheds. SPU is responsible for this work at the Cedar River and Lake Washington. Ordinance 121753, adopted in 2005, increased the allocation shown for this project in years 2005 and 2006 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	4,336	1,609	724	621	749	769	788	802	10,398
Project Total:	4,336	1,609	724	621	749	769	788	802	10,398
Fund Appropriations/Allocations									
Seattle City Light Fund	4,336	1,609	724	621	749	769	788	802	10,398
Appropriations Total*	4,336	1,609	724	621	749	769	788	802	10,398
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 in thousands of dollars.*

Environmental Learning Center

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 6988 **End Date:** 1st Quarter 2006

Location: 500 Newhalem 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 constructs 16 new buildings and remodels one existing building. The scope of the project includes bunkhouses, offices, labs, kitchen, a propane system, parking, access roads, landscaping, irrigation, electricity, lighting, a floating dock, amphitheater, and communications systems. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	14,638	5,284	149	0	0	0	0	0	20,071
Project Total:	14,638	5,284	149	0	0	0	0	0	20,071
Fund Appropriations/Allocations									
Seattle City Light Fund	14,638	5,284	149	0	0	0	0	0	20,071
Appropriations Total*	14,638	5,284	149	0	0	0	0	0	20,071
O & M Costs (Savings)			53	54	56	57	58	60	338
Spending Plan		4,259	1,174	0	0	0	0	0	5,433

Environmental Safeguarding and Remediation of Facilities

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1997
Project ID: 9152 **End Date:** 4th Quarter 2011

Location: 3613 4th AV S

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Not in an Urban Village

The Environmental Safeguarding and Remediation of Facilities project prevents air and water pollution at City Light facilities. This project implements cost-appropriate solutions for identified environmental programs and provides facilities for meeting environmental and remediation concerns. Typical project elements include ventilation for painting operations, storage equipment for toxic material, containment provisions to provide protection in the event of a spill or leak, and equipment handling to enable safe movement of hazardous items.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	666	0	248	158	161	168	169	172	1,742
Project Total:	666	0	248	158	161	168	169	172	1,742
Fund Appropriations/Allocations									
Seattle City Light Fund	666	0	248	158	161	168	169	172	1,742
Appropriations Total*	666	0	248	158	161	168	169	172	1,742
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 in thousands of dollars.*

Facilities Infrastructure Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1997
Project ID: 9156 **End Date:** 4th Quarter 2011

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

The Facilities Infrastructure Improvements project provides funding for upgrading or replacing structural, electrical or mechanical systems or major components critical to building operations, sometimes referred to as "base building systems." In addition, this project funds development items. This project may include major plumbing replacements, and work on HVAC-related systems, power distribution systems, tanks, elevators, fire-suppression systems, drainage systems, exterior and interior lighting, landscaping, irrigation, paving, stairs and sidewalks. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,058	95	47	48	49	51	52	53	1,453
Project Total:	1,058	95	47	48	49	51	52	53	1,453
Fund Appropriations/Allocations									
Seattle City Light Fund	1,058	95	47	48	49	51	52	53	1,453
Appropriations Total*	1,058	95	47	48	49	51	52	53	1,453
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 in thousands of dollars.*

Facilities Regulatory Compliance

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 9151 **End Date:** 4th Quarter 2011

Location: 500 Newhalem 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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	8	0	62	64	66	67	69	71	407
Project Total:	8	0	62	64	66	67	69	71	407
Fund Appropriations/Allocations									
Seattle City Light Fund	8	0	62	64	66	67	69	71	407
Appropriations Total*	8	0	62	64	66	67	69	71	407
O & M Costs (Savings)			0	0	0	0	0	0	0

Fire Protection Systems Modification

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1993
Project ID: 6166 **End Date:** 4th Quarter 2009

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,512	380	450	344	297	111	0	0	3,094
Project Total:	1,512	380	450	344	297	111	0	0	3,094
Fund Appropriations/Allocations									
Seattle City Light Fund	1,512	380	450	344	297	111	0	0	3,094
Appropriations Total*	1,512	380	450	344	297	111	0	0	3,094
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 in thousands of dollars.*

First Hill Network

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: 8301 **End Date:** 4th Quarter 2011

Location: 1100 Madison St

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown **Urban Village:** First Hill

The First Hill Network project provides added capacity and improved electrical system reliability to City Light customers in the First Hill service area. This project provides existing customers with reliable electric service and ensures new customers are accommodated by the system. Work includes installation of new civil facilities (vaults and conduits), and reconductoring and relocation of primary feeders. Other work includes installation of fire wrap on cables, replacement of non-submersible network protectors, and rebalancing network feeders (cuts and taps). Future work includes upgrades to network transformers, additions and separations of secondary bus ties, installation of bus tie switches, replacement of failed cables, and related work. Ordinance 121753, adopted in 2005, reduced the year 2005 allocation shown for this project in the 2005-10 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$13,000 as a result of the City Council’s action to reduce City Light’s overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	2,556	922	705	1,185	1,225	1,252	1,280	1,306	10,431
Project Total:	2,556	922	705	1,185	1,225	1,252	1,280	1,306	10,431
Fund Appropriations/Allocations									
Seattle City Light Fund	2,556	922	705	1,185	1,225	1,252	1,280	1,306	10,431
Appropriations Total*	2,556	922	705	1,185	1,225	1,252	1,280	1,306	10,431
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 in thousands of dollars.*

Generation - Civil-Mechanical Modification

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1979
Project ID: 6005 **End Date:** 3rd Quarter 2006

Location: 500 Outside the City

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 placeholder for unscheduled capital work. This project covers miscellaneous and small unscheduled improvements related to structures and mechanical equipment. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005 and 2006 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	9,751	870	51	0	0	0	0	0	10,672
Project Total:	9,751	870	51	0	0	0	0	0	10,672
Fund Appropriations/Allocations									
Seattle City Light Fund	9,751	870	51	0	0	0	0	0	10,672
Appropriations Total*	9,751	870	51	0	0	0	0	0	10,672
O & M Costs (Savings)			0	0	0	0	0	0	0

Generation - Electrical Enhancements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1979
Project ID: 6087 **End Date:** 1st Quarter 2007

Location: 500 Outside the City

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 Generation Electrical Enhancements project provides funding for small, miscellaneous, unscheduled electrical equipment improvements. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005 of the 2005-10 Adopted CIP. The City Council reduced by \$200,000 the 2006 allocation shown for this project in the 2006-2011 Proposed CIP as part of a reduction in funding for Power Supply and Environmental Affairs - CIP Budget Control Level, based on an analysis of City Light's CIP spending in recent years.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	6,467	1,601	303	2	0	0	0	0	8,373
Project Total:	6,467	1,601	303	2	0	0	0	0	8,373
Fund Appropriations/Allocations									
Seattle City Light Fund	6,467	1,601	303	2	0	0	0	0	8,373
Appropriations Total*	6,467	1,601	303	2	0	0	0	0	8,373
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 in thousands of dollars.*

Gorge - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: 6404 **End Date:** 4th Quarter 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 and/or for smaller capital projects with cost estimates less than \$25,000. This project covers work specifically related to Gorge Facilities. Ordinance 121753, adopted in 2005, increased the allocation shown for this project in year 2005 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	390	404	297	302	309	317	325	2,344
Project Total:	0	390	404	297	302	309	317	325	2,344
Fund Appropriations/Allocations									
Seattle City Light Fund	0	390	404	297	302	309	317	325	2,344
Appropriations Total*	0	390	404	297	302	309	317	325	2,344
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Dam - Spillgate Control Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: 6222 **End Date:** 4th Quarter 2007

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	101	0	33	116	0	0	0	0	250
Project Total:	101	0	33	116	0	0	0	0	250
Fund Appropriations/Allocations									
Seattle City Light Fund	101	0	33	116	0	0	0	0	250
Appropriations Total*	101	0	33	116	0	0	0	0	250
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 in thousands of dollars.*

Gorge Dam - Spillgate Maintenance Bulkhead & Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6221 **End Date:** 1st Quarter 2008

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,535	43	0	0	0	1,578
Project Total:	0	0	0	1,535	43	0	0	0	1,578
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	1,535	43	0	0	0	1,578
Appropriations Total*	0	0	0	1,535	43	0	0	0	1,578
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 6226 **End Date:** 4th Quarter 2005

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

The Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers (OCB) project replaces oil-insulated circuit breakers at the Gorge Powerhouse with SF-6 gas circuit breakers. The project also replaces the four oil-filled circuit breakers at the Gorge Switchyard. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,287	301	0	0	0	0	0	0	1,588
Project Total:	1,287	301	0	0	0	0	0	0	1,588
Fund Appropriations/Allocations									
Seattle City Light Fund	1,287	301	0	0	0	0	0	0	1,588
Appropriations Total*	1,287	301	0	0	0	0	0	0	1,588
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 in thousands of dollars.*

Gorge Powerhouse - Fire Protection Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6326 **End Date:** 4th Quarter 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 designs and installs a water spray generator fire suppression system for Generator 24 to coincide with the turbine overhaul. The system design will be modeled after the Ross generator fire suppression modification project. Piping, valving, and nozzles for a water delivery system, as well as a new control system for detection, alarming, and system initiation are included in the scope.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	138	356	494
Project Total:	0	0	0	0	0	0	138	356	494
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	138	356	494
Appropriations Total*	0	0	0	0	0	0	138	356	494
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Powerhouse - Programmable Logic Controllers

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2005
Project ID: 6369 **End Date:** 2nd Quarter 2007

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	18	0	21	0	0	0	0	39
Project Total:	0	18	0	21	0	0	0	0	39
Fund Appropriations/Allocations									
Seattle City Light Fund	0	18	0	21	0	0	0	0	39
Appropriations Total*	0	18	0	21	0	0	0	0	39
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 in thousands of dollars.*

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:** 1st Quarter 2000
Project ID: 6224 **End Date:** 3rd Quarter 2008

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

The Gorge Powerhouse - Transformer Bank 10 Replacement project replaces the Powerhouse's existing oil-insulated transformer and its conductors with dry transformers and conductors, to ensure reliability and prevent environmental hazards. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005 and 2006, and increased the allocation shown for this project in years 2007 and 2008 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	28	0	0	241	215	0	0	0	484
Project Total:	28	0	0	241	215	0	0	0	484
Fund Appropriations/Allocations									
Seattle City Light Fund	28	0	0	241	215	0	0	0	484
Appropriations Total*	28	0	0	241	215	0	0	0	484
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Powerhouse - Transformer Bank 22 Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6370 **End Date:** 3rd Quarter 2005

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 purchases and installs three single-phase transformers to replace Transformer Bank 22 at the Gorge Powerhouse, and purchases one additional single-phase transformer for use as a spare. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	219	2,167	0	0	0	0	0	0	2,386
Project Total:	219	2,167	0	0	0	0	0	0	2,386
Fund Appropriations/Allocations									
Seattle City Light Fund	219	2,167	0	0	0	0	0	0	2,386
Appropriations Total*	219	2,167	0	0	0	0	0	0	2,386
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 in thousands of dollars.*

Gorge Powerhouse - Transformer Bank 24 Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2003
Project ID: 6371 **End Date:** 4th Quarter 2006

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 purchases and installs three single-phase transformers for Bank 24 using the same specification as that used for the Gorge Powerhouse Transformer Bank 22 Replacement project (6370). The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$15,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	1,290	922	0	0	0	0	0	2,212
Project Total:	0	1,290	922	0	0	0	0	0	2,212
Fund Appropriations/Allocations									
Seattle City Light Fund	0	1,290	922	0	0	0	0	0	2,212
Appropriations Total*	0	1,290	922	0	0	0	0	0	2,212
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		290	1,922	0	0	0	0	0	2,212

Gorge Powerhouse AC/DC System Upgrade & Cable Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6207 **End Date:** 4th Quarter 2008

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. The project ties DC control and alarm circuits to individual generators and provides AC station service grounding.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	764	65	271	384	368	0	0	0	1,852
Project Total:	764	65	271	384	368	0	0	0	1,852
Fund Appropriations/Allocations									
Seattle City Light Fund	764	65	271	384	368	0	0	0	1,852
Appropriations Total*	764	65	271	384	368	0	0	0	1,852
O & M Costs (Savings)			0	0	0	0	0	0	0

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Gorge Powerhouse Unit 24 Turbine Runner Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: 6219 **End Date:** 1st Quarter 2007

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

The Gorge Powerhouse - Unit 24 Turbine Runner Replacement project refurbishes the turbine to "as-new" condition. Work includes installing a new turbine runner, wicket gates (large, complex valves that control the flow of water into the generator), facing plates, seal rings, self-lubricating bushings, and replacement or rehabilitation of other minor turbine components. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005, 2006, and 2007 of the 2005-10 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$201,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	545	2,494	2,110	116	0	0	0	0	5,265
Project Total:	545	2,494	2,110	116	0	0	0	0	5,265
Fund Appropriations/Allocations									
Seattle City Light Fund	545	2,494	2,110	116	0	0	0	0	5,265
Appropriations Total*	545	2,494	2,110	116	0	0	0	0	5,265
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,166	3,291	263	0	0	0	0	4,720

Gorge Switchyard - Resurfacing

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6362 **End Date:** 3rd Quarter 2006

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	45	198	0	0	0	0	0	243
Project Total:	0	45	198	0	0	0	0	0	243
Fund Appropriations/Allocations									
Seattle City Light Fund	0	45	198	0	0	0	0	0	243
Appropriations Total*	0	45	198	0	0	0	0	0	243
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 in thousands of dollars.*

Hydro-Optimization Software

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Investment **Start Date:** 3rd Quarter 2005
Project ID: 9931 **End Date:** 4th Quarter 2005

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 provides hydro-optimization software, a decision-support system called Vista, that would model the Seattle system loads, resources and contracts. Operators, managers, marketers, planners and schedulers would use the system to better plan, model, and operate the Seattle system and its components in time frames ranging from hour-to-hour through year-to-year. During the demonstration phase, historic static data would be used in the modeling efforts. Based on the model results, City Light was not convinced Vista would provide improvements, so the implementation phase will not proceed.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	510	0	0	0	0	0	0	510
Project Total:	0	510	0	0	0	0	0	0	510
Fund Appropriations/Allocations									
Seattle City Light Fund	0	510	0	0	0	0	0	0	510
Appropriations Total*	0	510	0	0	0	0	0	0	510
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 in thousands of dollars.*

Information Technology Infrastructure

BCL/Program Name: Financial Services - CIP

BCL/Program Code: SCL550

Project Type: New Investment

Start Date: 1st Quarter 1995

Project ID: 9915

End Date: 4th Quarter 2006

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	23,171	133	3,571	0	0	0	0	0	26,875
Project Total:	23,171	133	3,571	0	0	0	0	0	26,875
Fund Appropriations/Allocations									
Seattle City Light Fund	23,171	133	3,571	0	0	0	0	0	26,875
Appropriations Total*	23,171	133	3,571	0	0	0	0	0	26,875
O & M Costs (Savings)			0	0	0	0	0	0	0

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Interbay Substation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2000
Project ID: 7756 **End Date:** 4th Quarter 2010

Location: 17th West/W Bertona

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 plans, designs, and constructs a 26 kV substation in the Interbay area. City Light acquired land at 17th West and West Bertona in 2001 and planning has continued since then. City Light intends to install 2-100 MVA transformers into a facility large enough to accommodate a third transformer at the site if required in the future. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2006 and 2007, and increased the allocation for this project in years 2008 and 2009 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	2,486	5	0	11,842	28,979	398	3	0	43,713
Project Total:	2,486	5	0	11,842	28,979	398	3	0	43,713
Fund Appropriations/Allocations									
Seattle City Light Fund	2,486	5	0	11,842	28,979	398	3	0	43,713
Appropriations Total*	2,486	5	0	11,842	28,979	398	3	0	43,713
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5	0	10,796	23,468	6,955	3	0	41,227

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:** 1st Quarter 2001
Project ID: 6234 **End Date:** 4th Quarter 2006

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	7	127	461	0	0	0	0	0	595
Project Total:	7	127	461	0	0	0	0	0	595
Fund Appropriations/Allocations									
Seattle City Light Fund	7	127	461	0	0	0	0	0	595
Appropriations Total*	7	127	461	0	0	0	0	0	595
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 in thousands of dollars.*

Mapping System for Non-Network Areas

BCL/Program Name: Financial Services - CIP

BCL/Program Code: SCL550

Project Type: New Investment

Start Date: 1st Quarter 2005

Project ID: 9934

End Date: 4th Quarter 2007

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	31	1,370	750	0	0	0	0	2,151
Project Total:	0	31	1,370	750	0	0	0	0	2,151
Fund Appropriations/Allocations									
Seattle City Light Fund	0	31	1,370	750	0	0	0	0	2,151
Appropriations Total*	0	31	1,370	750	0	0	0	0	2,151
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 in thousands of dollars.*

Massachusetts Street Substation Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 8202 **End Date:** 4th Quarter 2011

Location: 1555 Utah AV S

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Not in an Urban Village

The Massachusetts Street Substation Networks project adds capacity and improves reliability of the electrical system for City Light customers in the Massachusetts Street Substation service area. The project ensures existing customers continue to have reliable electric service and new customers can be connected to the system. Work may include installing new civil facilities (vaults and conduits), reconductoring and relocating primary feeders, upgrading network transformers, additions and separations to secondary bus ties, installing fire wrap on cables, transferring load between networks (cuts and taps), installing real-time ampacity equipment, installing primary switches for load transfer or sectionalizing, installing or replacing network protectors, installing fire protection systems, rebalancing feeders, and improving manhole ground protection. Work will be coordinated with replacement of the Alaskan Way Viaduct where possible. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$4,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	4,415	576	230	489	506	516	528	539	7,799
Project Total:	4,415	576	230	489	506	516	528	539	7,799
Fund Appropriations/Allocations									
Seattle City Light Fund	4,415	576	230	489	506	516	528	539	7,799
Appropriations Total*	4,415	576	230	489	506	516	528	539	7,799
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 in thousands of dollars.*

Meter Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 1979

Project ID: 8054

End Date: 4th Quarter 2011

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

The Meter Additions project provides new or replacement meters to enable City Light to generate accurate customer bills. Three types of work occur in this project: new services and installations totaling approximately 5,000 meters annually for new or upgraded commercial and residential customer electrical services; obsolete meter exchanges, an exchange of approximately 6,500 obsolete meters annually (out of 380,000 in the distribution system); and new technology and automated metering options. This last type of work includes auditing new services, pilot projects, and the study of new technologies, memberships, net-metering and the impacts on the distribution system. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$2,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	42,004	3,420	3,782	4,583	4,723	4,826	4,934	5,032	73,304
Project Total:	42,004	3,420	3,782	4,583	4,723	4,826	4,934	5,032	73,304
Fund Appropriations/Allocations									
Seattle City Light Fund	42,004	3,420	3,782	4,583	4,723	4,826	4,934	5,032	73,304
Appropriations Total*	42,004	3,420	3,782	4,583	4,723	4,826	4,934	5,032	73,304
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 in thousands of dollars.*

Miscellaneous Building Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1979
Project ID: 9007 **End Date:** 4th Quarter 2011

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	12,217	527	236	117	117	119	122	124	13,579
Project Total:	12,217	527	236	117	117	119	122	124	13,579
Fund Appropriations/Allocations									
Seattle City Light Fund	12,217	527	236	117	117	119	122	124	13,579
Appropriations Total*	12,217	527	236	117	117	119	122	124	13,579
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 in thousands of dollars.*

Network Additions and Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 8057 **End Date:** 4th Quarter 2011

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

The Network Additions and Services project provides electrical service connections and related improvements in response to requests for service from customers in the Downtown, First Hill and University network areas. This project includes capacity additions associated with service connections. It also includes replacement of failed network transformers, network protectors, and specialty transformers; short-duration system improvements identified during operations; and retrofitting in-building vaults in the First Hill network with fire-detection systems. This program fluctuates with land use development. Subprojects include Large, Medium, Small and New Large Load services. Approximately 20 properties are projected to receive service in the 2005-2006 budget cycle, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$85,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	146,164	7,534	8,603	11,709	12,084	12,348	12,622	12,879	223,943
Project Total:	146,164	7,534	8,603	11,709	12,084	12,348	12,622	12,879	223,943
Fund Appropriations/Allocations									
Seattle City Light Fund	146,164	7,534	8,603	11,709	12,084	12,348	12,622	12,879	223,943
Appropriations Total*	146,164	7,534	8,603	11,709	12,084	12,348	12,622	12,879	223,943
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 in thousands of dollars.*

Network Hazeltine Upgrade

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 1995
Project ID: 8129 **End Date:** 4th Quarter 2011

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

The Network Hazeltine Upgrade project installs equipment for the existing network transformer monitoring system to better monitor network vaults and transformers, and take advantage of new capabilities in this system to maintain network reliability. A Nextgen unit is installed for new transformers and out-of-date Hazeltine units are replaced to continue real-time system monitoring. New alarm features allow instant notification of NP/vault's significant problems to the System Control Center. Also, to evaluate other alternatives, pilot projects with other vendors are considered through 2006. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-10 Adopted CIP.

The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$5,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,391	593	572	349	355	362	369	377	4,368
Project Total:	1,391	593	572	349	355	362	369	377	4,368
Fund Appropriations/Allocations									
Seattle City Light Fund	1,391	593	572	349	355	362	369	377	4,368
Appropriations Total*	1,391	593	572	349	355	362	369	377	4,368
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 in thousands of dollars.*

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:** 1st Quarter 1993
Project ID: 8130 **End Date:** 4th Quarter 2011

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

The Network Maintenance Hole and Vault Rebuild project repairs or replaces damaged or degraded maintenance holes and vaults to prevent future unsafe working conditions and avoid public hazards. Field surveys of network vaults and maintenance holes are performed in the downtown and First Hill areas, and repairs are designed and completed for facilities requiring capital replacement. Repairs are prioritized by the results of the field surveys, in coordination with other City projects. Several manholes and manhole roofs will be rebuilt each year. Civil surveys of punch list manholes are deferred. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$555,000 by the combination of the direct effect of the City Council’s reduction in City Light’s Customer Services & Energy Delivery - CIP Budget Control Level (\$500,000), and the Council’s reduction in the utility’s overtime expenditures (\$55,000).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	21,600	5,235	4,181	3,337	3,414	3,483	3,560	3,630	48,440
Project Total:	21,600	5,235	4,181	3,337	3,414	3,483	3,560	3,630	48,440
Fund Appropriations/Allocations									
Seattle City Light Fund	21,600	5,235	4,181	3,337	3,414	3,483	3,560	3,630	48,440
Appropriations Total*	21,600	5,235	4,181	3,337	3,414	3,483	3,560	3,630	48,440
O & M Costs (Savings)			0	0	0	0	0	0	0

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Newhalem - Gorge Inn Demolition & Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6425 **End Date:** 3rd Quarter 2008

Location: 500 Newhalem 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 demolishes the old Gorge Inn and performs appropriate mitigation construction in its place. The exact nature of the project is contingent on the outcome of negotiations with the National Park Service. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	29	327	0	0	0	356
Project Total:	0	0	0	29	327	0	0	0	356
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	29	327	0	0	0	356
Appropriations Total*	0	0	0	29	327	0	0	0	356
O & M Costs (Savings)			0	0	0	0	0	0	0

Newhalem - Improve Shop Facilities and Equipment

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6424 **End Date:** 3rd Quarter 2010

Location: 500 Newhalem 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 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. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005, 2006, and 2007, and increased the allocation shown for this project in years 2008, 2009, and 2010 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	128	156	170	149	0	603
Project Total:	0	0	0	128	156	170	149	0	603
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	128	156	170	149	0	603
Appropriations Total*	0	0	0	128	156	170	149	0	603
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 in thousands of dollars.*

Newhalem Creek Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1997
Project ID: 6175 **End Date:** 4th Quarter 2007

Location: 500 Newhalem 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

The purpose of the Newhalem Creek Mitigation project is to provide environmental mitigation to minimize adverse impacts of City Light projects. This project implements the following seven subprojects, as required by the 1997 Federal Energy Regulatory Commission license for City Light's Newhalem Creek Hydroelectric Project. Project elements are: (1) constructing a tailrace fish barrier; (2) modifying the intake system to provide for higher instream flows; (3) reimbursing the North Cascades National Park Service for constructing a recreation trail; (4) modifying the service road bridge to provide a trail crossing; (5) modifying the Newhalem Powerhouse viewing platform; (6) installing interpretive markers; and (7) improving the Trail of the Cedars. The first six projects are complete; the seventh is scheduled to begin in 2007.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,021	0	0	69	0	0	0	0	1,090
Project Total:	1,021	0	0	69	0	0	0	0	1,090
Fund Appropriations/Allocations									
Seattle City Light Fund	1,021	0	0	69	0	0	0	0	1,090
Appropriations Total*	1,021	0	0	69	0	0	0	0	1,090
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 in thousands of dollars.*

Newhalem Garage - Revisions

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: 6231 **End Date:** 2nd Quarter 2009

Location: 500 Newhalem 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

The Newhalem Garage - Revisions project modifies the existing garage arrangement and design 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 garage is changed, adapting to landscape improvements built in 2000, consistent with the Master Landscape Plan required by City Light's Federal Energy Regulatory Commission license.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	190	276	0	0	466
Project Total:	0	0	0	0	190	276	0	0	466
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	190	276	0	0	466
Appropriations Total*	0	0	0	0	190	276	0	0	466
O & M Costs (Savings)			0	0	0	0	0	0	0

Newhalem Powerhouse - Station Battery & Charger Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6301 **End Date:** 4th Quarter 2005

Location: 500 Newhalem 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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	4	81	0	0	0	0	0	0	85
Project Total:	4	81	0	0	0	0	0	0	85
Fund Appropriations/Allocations									
Seattle City Light Fund	4	81	0	0	0	0	0	0	85
Appropriations Total*	4	81	0	0	0	0	0	0	85
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 in thousands of dollars.*

North 26kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 1993
Project ID: 8124 **End Date:** 4th Quarter 2011

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

The North 26 kV Conversion project replaces all of the old 4 kV electrical equipment remaining in the distribution system with new, efficient and reliable 26 kV electrical equipment. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	32,691	0	0	1,590	1,658	1,698	1,740	1,773	41,150
Project Total:	32,691	0	0	1,590	1,658	1,698	1,740	1,773	41,150
Fund Appropriations/Allocations									
Seattle City Light Fund	32,691	0	0	1,590	1,658	1,698	1,740	1,773	41,150
Appropriations Total*	32,691	0	0	1,590	1,658	1,698	1,740	1,773	41,150
O & M Costs (Savings)			0	0	0	0	0	0	0

North and South Service Center Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1991
Project ID: 9107 **End Date:** 3rd Quarter 2012

Location: 1300 N 97th St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Aurora-Licton

The North and South Service Center Improvements project improves office, shop, and storage areas to increase efficiency, productivity, and optimal use of space. The facilities project plan often packages a group of projects in one area of the facility to "touch" the space only once and minimize disruption. An example includes the first floor South Service Center Warehouse, where improvements include space redesign, new storage equipment, new office and support areas, painting, and lighting/heating upgrades and replacements. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	22,110	227	315	171	184	0	233	541	23,781
Project Total:	22,110	227	315	171	184	0	233	541	23,781
Fund Appropriations/Allocations									
Seattle City Light Fund	22,110	227	315	171	184	0	233	541	23,781
Appropriations Total*	22,110	227	315	171	184	0	233	541	23,781
O & M Costs (Savings)			0	0	0	0	0	0	0

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North Arterial Streetlights Major Maintenance

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8211 **End Date:** 4th Quarter 2011

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 provides capital improvements and replacements to the City of Seattle's arterial streetlights in the northern part of the service area. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed by underground conductors. Projects include streetlight pole and foundation work, installation of streetlights and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The City Council reduced by \$50,000 the 2006 allocation shown for this project in the 2006-2011 Proposed CIP as part of a reduction in funding for City Light's Customer Services & energy Delivery - CIP Budget Control Level, based on an analysis of City Light's CIP spending in recent years.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	89	208	163	226	233	238	244	248	1,649
Project Total:	89	208	163	226	233	238	244	248	1,649
Fund Appropriations/Allocations									
Seattle City Light Fund	89	208	163	226	233	238	244	248	1,649
Appropriations Total*	89	208	163	226	233	238	244	248	1,649
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 in thousands of dollars.*

North Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1992
Project ID: 8122 **End Date:** 4th Quarter 2011

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

The North Capacity Additions 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; and adds or renovates underground facilities in the distribution system in the northern half of the service area. 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. Operations and maintenance costs are not expected to change as a result of this project. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-10 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$138,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	88,140	11,756	9,941	11,389	11,729	11,980	12,245	12,493	169,673
Project Total:	88,140	11,756	9,941	11,389	11,729	11,980	12,245	12,493	169,673
Fund Appropriations/Allocations									
Seattle City Light Fund	88,140	11,756	9,941	11,389	11,729	11,980	12,245	12,493	169,673
Appropriations Total*	88,140	11,756	9,941	11,389	11,729	11,980	12,245	12,493	169,673
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 in thousands of dollars.*

North New Street and Flood Lighting

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1995
Project ID: 8134 **End Date:** 4th Quarter 2011

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

City Light's north service area includes Shoreline, Lake Forest Park, and unincorporated areas of King County. These areas have no provision for publicly funded streetlighting. As a result, the customers in these areas desiring additional streetlighting must pay for it as individuals or small neighborhood groups. The North New Street and Flood Lighting project provides requesting customers in City Light's north service area with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance 116619. City Light receives about 65 requests each year for rental street or flood lights. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	769	472	96	74	77	78	80	82	1,728
Project Total:	769	472	96	74	77	78	80	82	1,728
Fund Appropriations/Allocations									
Seattle City Light Fund	769	472	96	74	77	78	80	82	1,728
Appropriations Total*	769	472	96	74	77	78	80	82	1,728
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 in thousands of dollars.*

North Outage Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 8302 **End Date:** 4th Quarter 2011

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 supports the capitalized portion of work resulting from unplanned outages to ensure that customers' electric power is restored as quickly as possible. This project covers outage replacement work in the northern half of the service area. Unplanned outages result from events such as storms, accidents, and equipment failures. Outage replacement work includes immediate repairs and in some instances, construction of new underground infrastructure to bypass failing cables or equipment. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs. Operations and maintenance costs are not expected to change as a result of this project. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$3,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	929	911	937	132	124	124	126	128	3,411
Project Total:	929	911	937	132	124	124	126	128	3,411
Fund Appropriations/Allocations									
Seattle City Light Fund	929	911	937	132	124	124	126	128	3,411
Appropriations Total*	929	911	937	132	124	124	126	128	3,411
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 in thousands of dollars.*

North Relocations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 8304 **End Date:** 4th Quarter 2011

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 moves electrical lines to accommodate or take advantage of projects being constructed by other jurisdictions. The project builds new and replaces old line segments; installs and replaces poles; and adds or renovates underground facilities to the distribution system in the northern half of the service area, as necessary, to relocate distribution systems for transportation projects, street vacations, or other projects proposed by outside (non-City Light) agencies. Some projects are paid for by City Light and some by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project. Included in the project are travel and other costs for visits to remote sites needing system relocations. Ordinance 121753, adopted in 2005, reduced year 2005 and 2006 allocations shown for this project in the 2005-10 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$506,000 by the combination of the direct effect of the City Council's reduction in City Light's Customer Services & Energy Delivery - CIP Budget Control Level (\$500,000), and the Council's reduction in the utility's overtime expenditures (\$6,000).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	5,707	796	2,660	1,695	1,733	1,768	1,807	1,842	18,008
Project Total:	5,707	796	2,660	1,695	1,733	1,768	1,807	1,842	18,008
Fund Appropriations/Allocations									
Seattle City Light Fund	5,707	796	2,660	1,695	1,733	1,768	1,807	1,842	18,008
Appropriations Total*	5,707	796	2,660	1,695	1,733	1,768	1,807	1,842	18,008
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 in thousands of dollars.*

North Residential Streetlight Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1995
Project ID: 8136 **End Date:** 4th Quarter 2011

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

The North Residential Streetlight Improvements project improves public safety by installing additional residential and commercial area streetlights. The annual scope of this program is planned with input from community and neighborhood groups with the support of the Seattle Police Department.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,951	76	78	4	5	5	5	5	2,129
Project Total:	1,951	76	78	4	5	5	5	5	2,129
Fund Appropriations/Allocations									
Seattle City Light Fund	1,951	76	78	4	5	5	5	5	2,129
Appropriations Total*	1,951	76	78	4	5	5	5	5	2,129
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 in thousands of dollars.*

North Services - Overhead and Underground

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 8120 **End Date:** 4th Quarter 2011

Location: 1300 N 97th St

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northwest **Urban Village:** Aurora-Licton

This project provides electrical services from the street right-of-way to the customer in response to power requests. The number of requests fluctuates with land use development and customer demand. This project designs, installs, and energizes new or enlarged electrical services to serve the electrical demands of the industrial, commercial, and residential customers in the northern half of the service area. The project includes removal of old services, renovation of existing services, and installation of new services. It also designs, installs, and energizes relocated overhead or underground systems needed to make worksites safe for contractors' equipment and personnel in accordance with the National Electrical Service Code. Travel and other costs of providing new or enlarged services to generation facilities are included, and requests for voluntary underground projects are fulfilled in this project. Operations and Maintenance costs are not expected to change as a result of this project. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$38,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	67,959	9,138	9,135	8,571	8,802	8,984	9,180	9,366	131,135
Project Total:	67,959	9,138	9,135	8,571	8,802	8,984	9,180	9,366	131,135
Fund Appropriations/Allocations									
Seattle City Light Fund	67,959	9,138	9,135	8,571	8,802	8,984	9,180	9,366	131,135
Appropriations Total*	67,959	9,138	9,135	8,571	8,802	8,984	9,180	9,366	131,135
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 in thousands of dollars.*

Office Furniture and Equipment Purchase

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9103 **End Date:** 4th Quarter 2011

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

The Office Furniture and Equipment Purchase project provides for procurement of office equipment and furnishings that cost more than \$5,000 each. Modular office workstations, conference and training room furniture, and major office machines are some examples of items acquired under this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	24,543	284	52	53	55	56	57	59	25,159
Project Total:	24,543	284	52	53	55	56	57	59	25,159
Fund Appropriations/Allocations									
Seattle City Light Fund	24,543	284	52	53	55	56	57	59	25,159
Appropriations Total*	24,543	284	52	53	55	56	57	59	25,159
O & M Costs (Savings)			0	0	0	0	0	0	0

Performance Management and Budgeting System

BCL/Program Name: Financial Services - CIP **BCL/Program Code:** SCL550
Project Type: New Investment **Start Date:** 3rd Quarter 2005
Project ID: 9933 **End Date:** 4th Quarter 2005

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

In order to create tight links between the Department's budgeting and its business strategy, City Light is reorganizing its budgeting and metrics reporting process to reflect the true costs of programs and the expected performance of the investment in each program. This involves the identification of a program structure for the Utility and performance metrics for each program. This project includes staffing, software and consultant support to implement this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	561	0	0	0	0	0	0	561
Project Total:	0	561	0	0	0	0	0	0	561
Fund Appropriations/Allocations									
Seattle City Light Fund	0	561	0	0	0	0	0	0	561
Appropriations Total*	0	561	0	0	0	0	0	0	561
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 in thousands of dollars.*

Physical Protection Systems for Facilities

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1998
Project ID: 9154 **End Date:** 1st Quarter 2005

Location: 1300 N 97th St

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northwest **Urban Village:** Aurora-Licton

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	162	0	0	0	0	0	0	0	162
Project Total:	162	0	0	0	0	0	0	0	162
Fund Appropriations/Allocations									
Seattle City Light Fund	162	0	0	0	0	0	0	0	162
Appropriations Total*	162	0	0	0	0	0	0	0	162
O & M Costs (Savings)			0	0	0	0	0	0	0

Power Stations Demand Driven Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: 7755 **End Date:** 4th Quarter 2011

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

Periodically, other electrical utilities in the region ask City Light to collaborate on shared lines and systems. Most of the requests come from the Bonneville Power Administration (BPA), Puget Sound Energy (PSE), or Snohomish County Public Utility District. In some instances, City Light bills its costs to the originating agency. In 2004, City Light had requests from PSE and BPA for joint relay projects, with each entity paying for the equipment on its end of the line.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	4,882	130	64	1,277	1,269	1,299	1,327	1,356	11,604
Project Total:	4,882	130	64	1,277	1,269	1,299	1,327	1,356	11,604
Fund Appropriations/Allocations									
Seattle City Light Fund	4,882	130	64	1,277	1,269	1,299	1,327	1,356	11,604
Appropriations Total*	4,882	130	64	1,277	1,269	1,299	1,327	1,356	11,604
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 in thousands of dollars.*

Relaying Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: 7753 **End Date:** 4th Quarter 2011

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

Relays are protective devices that guard system components when electrical equipment fails. When a relay senses a problem with a major piece of equipment, it opens the circuit flowing to that component and isolates it from the rest of the electrical system. This protects the rest of the distribution system from potentially cascading effects if one part fails to operate properly. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$4,000 as a result of the City Council’s action to reduce City Light’s overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,245	1,141	1,225	2,385	1,133	1,140	1,161	1,184	10,614
Project Total:	1,245	1,141	1,225	2,385	1,133	1,140	1,161	1,184	10,614
Fund Appropriations/Allocations									
Seattle City Light Fund	1,245	1,141	1,225	2,385	1,133	1,140	1,161	1,184	10,614
Appropriations Total*	1,245	1,141	1,225	2,385	1,133	1,140	1,161	1,184	10,614
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 in thousands of dollars.*

Ross - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: 6402 **End Date:** 4th Quarter 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 provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates of less than \$25,000. This project covers work specifically related to Ross Facilities. The City Council reduced by \$100,000 the 2006 allocation shown for this project in the 2006-2011 Proposed CIP as part of a reduction in funding for City Light's Power Supply & Environmental Affairs - CIP Budget Control Level, based on an analysis of City Light's CIP spending in recent years.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	452	147	438	413	346	353	362	2,511
Project Total:	0	452	147	438	413	346	353	362	2,511
Fund Appropriations/Allocations									
Seattle City Light Fund	0	452	147	438	413	346	353	362	2,511
Appropriations Total*	0	452	147	438	413	346	353	362	2,511
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 3rd Quarter 2005
Project ID: 6373 **End Date:** 4th Quarter 2008

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

The Ross Dam - AC/DC Distribution System Upgrade project replaces the aging AC electrical distribution system at Ross Dam with a new AC electrical distribution system.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	62	147	563	155	0	0	0	927
Project Total:	0	62	147	563	155	0	0	0	927
Fund Appropriations/Allocations									
Seattle City Light Fund	0	62	147	563	155	0	0	0	927
Appropriations Total*	0	62	147	563	155	0	0	0	927
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 in thousands of dollars.*

Ross Powerhouse - Governors Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1998
Project ID: 6205 **End Date:** 4th Quarter 2010

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	555	0	0	0	665	743	204	0	2,167
Project Total:	555	0	0	0	665	743	204	0	2,167
Fund Appropriations/Allocations									
Seattle City Light Fund	555	0	0	0	665	743	204	0	2,167
Appropriations Total*	555	0	0	0	665	743	204	0	2,167
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	217	1,141	254	0	1,612

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

Ross Powerhouse - Programmable Language Controller Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: 6376 **End Date:** 1st Quarter 2010

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 some of the Human-Machine Interface (HMI) and existing programmable-logic controllers (PLCs), with generating equipment at Ross Powerhouse for a more advanced, user-friendly technology. It replaces the existing Modicon PLC with a new processor/data acquisition system (Allen-Bradley PLC or Modicon upgrade), as well as the HMI system.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	162	411	3	0	576
Project Total:	0	0	0	0	162	411	3	0	576
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	162	411	3	0	576
Appropriations Total*	0	0	0	0	162	411	3	0	576
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Powerhouse - Replace Generator Breakers

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6374 **End Date:** 4th Quarter 2009

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	418	532	547	158	0	0	1,655
Project Total:	0	0	418	532	547	158	0	0	1,655
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	418	532	547	158	0	0	1,655
Appropriations Total*	0	0	418	532	547	158	0	0	1,655
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 in thousands of dollars.*

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:** 1st Quarter 2006
Project ID: 6377 **End Date:** 3rd Quarter 2009

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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	121	21	204	40	0	0	386
Project Total:	0	0	121	21	204	40	0	0	386
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	121	21	204	40	0	0	386
Appropriations Total*	0	0	121	21	204	40	0	0	386
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Powerhouse - Unit 41 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6382 **End Date:** 4th Quarter 2009

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	4,825	1,426	0	0	6,251
Project Total:	0	0	0	0	4,825	1,426	0	0	6,251
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	4,825	1,426	0	0	6,251
Appropriations Total*	0	0	0	0	4,825	1,426	0	0	6,251
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	487	5,764	0	0	6,251

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

Ross Powerhouse - Unit 42 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6379 **End Date:** 3rd Quarter 2005

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	3,773	2,036	0	0	0	0	0	0	5,809
Project Total:	3,773	2,036	0	0	0	0	0	0	5,809
Fund Appropriations/Allocations									
Seattle City Light Fund	3,773	2,036	0	0	0	0	0	0	5,809
Appropriations Total*	3,773	2,036	0	0	0	0	0	0	5,809
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Powerhouse - Unit 43 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6380 **End Date:** 2nd Quarter 2007

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 is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 43 at Ross Powerhouse. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$111,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	4,330	1,182	162	0	0	0	0	5,674
Project Total:	0	4,330	1,182	162	0	0	0	0	5,674
Fund Appropriations/Allocations									
Seattle City Light Fund	0	4,330	1,182	162	0	0	0	0	5,674
Appropriations Total*	0	4,330	1,182	162	0	0	0	0	5,674
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		638	4,464	572	0	0	0	0	5,674

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

Ross Powerhouse - Unit 44 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6381 **End Date:** 4th Quarter 2007

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	4,399	1,358	0	0	0	0	5,757
Project Total:	0	0	4,399	1,358	0	0	0	0	5,757
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	4,399	1,358	0	0	0	0	5,757
Appropriations Total*	0	0	4,399	1,358	0	0	0	0	5,757
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	444	5,313	0	0	0	0	5,757

Safety Modifications

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9006 **End Date:** 4th Quarter 2011

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

The Safety Modifications project provides a source of funds for unscheduled safety projects. Unscheduled work typically involves small safety improvements costing less than \$50,000. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project for year 2005 in the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	3,153	110	111	203	209	215	220	224	4,445
Project Total:	3,153	110	111	203	209	215	220	224	4,445
Fund Appropriations/Allocations									
Seattle City Light Fund	3,153	110	111	203	209	215	220	224	4,445
Appropriations Total*	3,153	110	111	203	209	215	220	224	4,445
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 in thousands of dollars.*

Seattle Monorail Project - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2002
Project ID: 8306 **End Date:** 4th Quarter 2011

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

The Seattle Monorail Project (SMP) had planned a 14-mile route between Ballard and West Seattle, travelling through downtown Seattle, with up to 19 stations. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. In 2005, the SMP's Board of Directors turned down the financing plan proposed for the SMP, and the project's status was uncertain at the time of the 2006 Proposed Budget. In November 2005, Proposition 1, which concerned constructing a monorail by modifying the Seattle Popular Monorail Plan, was not approved by voters. As a result, the Monorail Green Line will not be built and the Seattle Popular Monorail Authority will be dissolved. See also the Seattle Monorail Project in the Seattle Public Utilities CIP (C404301).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	252	5,926	0	0	0	0	0	0	6,178
Project Total:	252	5,926	0	0	0	0	0	0	6,178
Fund Appropriations/Allocations									
Seattle City Light Fund	252	5,926	0	0	0	0	0	0	6,178
Appropriations Total*	252	5,926	0	0	0	0	0	0	6,178
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 in thousands of dollars.*

Security Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 3rd Quarter 2005
Project ID: 9202 **End Date:** 4th Quarter 2009

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	1,539	1,587	1,765	1,144	565	0	0	6,600
Project Total:	0	1,539	1,587	1,765	1,144	565	0	0	6,600
Fund Appropriations/Allocations									
Seattle City Light Fund	0	1,539	1,587	1,765	1,144	565	0	0	6,600
Appropriations Total*	0	1,539	1,587	1,765	1,144	565	0	0	6,600
O & M Costs (Savings)			334	342	350	359	368	377	2,130
Spending Plan		930	1,587	1,765	1,144	1,174	0	0	6,600

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

Seismic Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP
Project Type: Improved Facility
Project ID: 9134

BCL/Program Code: SCL250
Start Date: 1st Quarter 1996
End Date: 4th Quarter 2011

Location: 1300 N 97th St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Aurora-Licton

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	4,567	0	61	62	64	279	211	69	5,313
Project Total:	4,567	0	61	62	64	279	211	69	5,313
Fund Appropriations/Allocations									
Seattle City Light Fund	4,567	0	61	62	64	279	211	69	5,313
Appropriations Total*	4,567	0	61	62	64	279	211	69	5,313
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 in thousands of dollars.*

Shoreline Undergrounding: North City and Aurora Avenue North

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 8320 **End Date:** 4th Quarter 2006

Location: 2136 N 163rd 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 provides a financial mechanism to provide undergrounding or relocation of overhead distribution circuits as requested by the City of Shoreline. Project costs are recovered through rates charged in that jurisdiction. A franchise agreement provides the basic authority for the recovery, and a specific project reimbursement agreement is being negotiated with the City of Shoreline to establish the details of the financing mechanism. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005, and increase the allocation shown for the project n year 2006, in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$5,000 as a result of the City Council’s action to reduce City Light’s overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	4,637	2,005	0	0	0	0	0	6,642
Project Total:	0	4,637	2,005	0	0	0	0	0	6,642
Fund Appropriations/Allocations									
Seattle City Light Fund	0	4,637	2,005	0	0	0	0	0	6,642
Appropriations Total*	0	4,637	2,005	0	0	0	0	0	6,642
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 in thousands of dollars.*

Skagit - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 3rd Quarter 2005
Project ID: 6405 **End Date:** 4th Quarter 2012

Location: 500 Newhalem 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 provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates of less than \$25,000. This project covers work specifically related to general Skagit Facilities. Ordinance 121753, adopted in 2005, increased the allocation shown for this project in years 2005, 2006, 2007, and 2008 of the 2005-2010 Adopted CIP. The City Council reduced by \$300,000 the 2006 allocation shown for this project in the 2006-2011 Proposed CIP as part of a reduction in funding for City Light's Power Supply & Environmental Affairs - CIP Budget Control Level, based on an analysis of City Light's CIP spending in recent years.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	557	574	1,264	659	668	683	700	5,105
Project Total:	0	557	574	1,264	659	668	683	700	5,105
Fund Appropriations/Allocations									
Seattle City Light Fund	0	557	574	1,264	659	668	683	700	5,105
Appropriations Total*	0	557	574	1,264	659	668	683	700	5,105
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit Facilities - Diablo Road Repaving

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6428 **End Date:** 2nd Quarter 2008

Location: 500 Newhalem 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 repaves the road between Highway 20 and the North Cascades Environmental Learning Center. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005, and increased the allocation shown for this project in years 2007 and 2008 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	415	143	0	0	0	558
Project Total:	0	0	0	415	143	0	0	0	558
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	415	143	0	0	0	558
Appropriations Total*	0	0	0	415	143	0	0	0	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 in thousands of dollars.*

Skagit Facilities - Radio System Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2005
Project ID: 6421 **End Date:** 4th Quarter 2006

Location: 10382 Boundary Rd

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 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	239	835	0	0	0	0	0	1,074
Project Total:	0	239	835	0	0	0	0	0	1,074
Fund Appropriations/Allocations									
Seattle City Light Fund	0	239	835	0	0	0	0	0	1,074
Appropriations Total*	0	239	835	0	0	0	0	0	1,074
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit Facilities - Renovate Camp Housing

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6426 **End Date:** 3rd Quarter 2008

Location: 500 Newhalem 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 remodels camp housing facilities located in Newhalem: House 6 (the V.I.P. House), the Hotel, the Pansy House, and Bunkhouse 70. These buildings provide lodging for City Light staff members, including employees based in Skagit and those traveling to Skagit on business from other City Light sites. Occasionally, family members, contractors, and visitors are also lodged in these buildings. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005, 2006, and 2007 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	219	310	78	0	0	0	607
Project Total:	0	0	219	310	78	0	0	0	607
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	219	310	78	0	0	0	607
Appropriations Total*	0	0	219	310	78	0	0	0	607
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 in thousands of dollars.*

Skagit Flood Damage Rebuilds

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6397 **End Date:** 3rd Quarter 2005

Location: 500 Newhalem 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 rebuilds infrastructure damaged beyond repair at the Skagit Hydroelectric Project by an October 16, 2003 storm, subsequent flooding, and earth movement. The scope includes rebuilding the Gorge 7 kV Overhead Line Road, the Gorge Dam Access Road and the Babcock Creek Road.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	759	219	0	0	0	0	0	0	978
Project Total:	759	219	0	0	0	0	0	0	978
Fund Appropriations/Allocations									
Seattle City Light Fund	759	219	0	0	0	0	0	0	978
Appropriations Total*	759	219	0	0	0	0	0	0	978
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit Licensing Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1991
Project ID: 6991 **End Date:** 4th Quarter 2011

Location: 500 Newhalem 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

The Skagit Licensing Mitigation project provides environmental mitigation to minimize adverse project impacts. The remaining subproject in this project is the purchase and management of wildlife lands described in the Wildlife Settlement Agreement. Funds will be allocated for land management over the term of the license until 2026. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005, 2006, and 2007 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	33,617	156	176	166	272	167	169	172	34,895
Project Total:	33,617	156	176	166	272	167	169	172	34,895
Fund Appropriations/Allocations									
Seattle City Light Fund	33,617	156	176	166	272	167	169	172	34,895
Appropriations Total*	33,617	156	176	166	272	167	169	172	34,895
O & M Costs (Savings)			36	37	37	38	39	40	227

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Skagit Plant Automation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2005
Project ID: 6385 **End Date:** 4th Quarter 2005

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	65	0	0	0	0	0	0	65
Project Total:	0	65	0	0	0	0	0	0	65
Fund Appropriations/Allocations									
Seattle City Light Fund	0	65	0	0	0	0	0	0	65
Appropriations Total*	0	65	0	0	0	0	0	0	65
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 3rd Quarter 2005
Project ID: 6415 **End Date:** 3rd Quarter 2008

Location: 500 Newhalem 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 enhances generating reliability by adding protective relays to generating systems. The project includes addition of microprocessor relays to the existing system, adds certain auxiliary protective equipment, and modifies the design of the existing protection system to upgrade function.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	198	164	123	29	0	0	0	514
Project Total:	0	198	164	123	29	0	0	0	514
Fund Appropriations/Allocations									
Seattle City Light Fund	0	198	164	123	29	0	0	0	514
Appropriations Total*	0	198	164	123	29	0	0	0	514
O & M Costs (Savings)			0	0	0	0	0	0	0

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Skagit Security Systems

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: 6388 **End Date:** 2nd Quarter 2006

Location: 500 Newhalem 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 provides security systems at Skagit camps and generating facilities. Project elements include installation of automated gates, surveillance, and detection systems. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	277	488	32	0	0	0	0	0	797
Project Total:	277	488	32	0	0	0	0	0	797
Fund Appropriations/Allocations									
Seattle City Light Fund	277	488	32	0	0	0	0	0	797
Appropriations Total*	277	488	32	0	0	0	0	0	797
O & M Costs (Savings)			0	0	0	0	0	0	0

Sound Transit Light Rail - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1998
Project ID: 8204 **End Date:** 4th Quarter 2011

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 relocates City Light transmission and distribution facilities, and provides service connections and capacity to the Sound Transit Link Light Rail project. This requires continual coordination, design, and construction work by engineers and crews, respectively. Active design and construction is ongoing in a 14-mile corridor from downtown Seattle to 154th Street in Tukwila. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. Planning and design for the North Link area is anticipated in the 2005 to 2007 period.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	54,256
Project Total:	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	54,256
Fund Appropriations/Allocations									
Seattle City Light Fund	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	54,256
Appropriations Total*	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	54,256
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 in thousands of dollars.*

South 26 kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 1993
Project ID: 8125 **End Date:** 4th Quarter 2011

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

The South 26 kV Conversion project replaces all old 4 kV electrical equipment remaining in the electrical distribution system with more reliable 26 kV distribution equipment. Operations and maintenance costs are not expected to change as a result of this project. Ordinance 121753, adopted in 2005 reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$2,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	26,878	373	331	1,279	1,329	1,360	1,390	1,419	34,359
Project Total:	26,878	373	331	1,279	1,329	1,360	1,390	1,419	34,359
Fund Appropriations/Allocations									
Seattle City Light Fund	26,878	373	331	1,279	1,329	1,360	1,390	1,419	34,359
Appropriations Total*	26,878	373	331	1,279	1,329	1,360	1,390	1,419	34,359
O & M Costs (Savings)			0	0	0	0	0	0	0

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South Arterial Streetlights Major Maintenance

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8210 **End Date:** 4th Quarter 2011

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 provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the southern part of the service area. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed by underground conductors. Projects include streetlight pole and foundation work, installation of streetlights and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005 of the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$51,000 by the combination of the direct effect of the City Council's reduction in City Light's Customer Services & Energy Delivery - CIP Budget Control Level (\$50,000) and the Council's reduction in the utility's overtime expenditures (\$1,000).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	356	250	180	219	225	230	235	240	1,935
Project Total:	356	250	180	219	225	230	235	240	1,935
Fund Appropriations/Allocations									
Seattle City Light Fund	356	250	180	219	225	230	235	240	1,935
Appropriations Total*	356	250	180	219	225	230	235	240	1,935
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 in thousands of dollars.*

South Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 8123 **End Date:** 4th Quarter 2011

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

The South Capacity Additions 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; and adds or renovates underground facilities in the distribution system in the southern half of the service area. 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. Operations and maintenance costs are not expected to change as a result of this project. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$56,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	98,172	6,616	6,965	7,378	7,589	7,751	7,924	8,082	150,477
Project Total:	98,172	6,616	6,965	7,378	7,589	7,751	7,924	8,082	150,477
Fund Appropriations/Allocations									
Seattle City Light Fund	98,172	6,616	6,965	7,378	7,589	7,751	7,924	8,082	150,477
Appropriations Total*	98,172	6,616	6,965	7,378	7,589	7,751	7,924	8,082	150,477
O & M Costs (Savings)			0	0	0	0	0	0	0

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South Lake Union - Roy Street Property

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2003
Project ID: 8309 **End Date:** 4th Quarter 2005

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 funds acquisition of property to ensure access to a suitable power substation site should development of a South Lake Union Substation be authorized. Increased development in the South Lake Union area has caused increased power demands that must be met by increasing distribution capacity.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	423	5,184	0	0	0	0	0	0	5,607
Project Total:	423	5,184	0	0	0	0	0	0	5,607
Fund Appropriations/Allocations									
Seattle City Light Fund	423	5,184	0	0	0	0	0	0	5,607
Appropriations Total*	423	5,184	0	0	0	0	0	0	5,607
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 in thousands of dollars.*

South Lake Union Streetcar - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 8330 **End Date:** 4th Quarter 2007

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 relocates electrical facilities that are impacted by the South Lake Union Streetcar route. The Utility's work includes relocating electrical infrastructure, constructing new reinforced duct banks crossing under the track alignment, building new vaults to replace those at which access is compromised, and performing other work as required. City Light works closely with Seattle Department of Transportation (SDOT) and its consultants and contractors, and prepares electrical system designs and civil infrastructure layouts. City Light crews perform the electrical relocation work, provide standby support required for civil construction, and perform quality assurance inspection for civil construction. Outside of this project budget, City Light looks to SDOT to provide the budget for the civil design and construction of electrical infrastructure relocations. The work performed by City Light is reimbursable.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,240	932	0	0	0	0	2,172
Project Total:	0	0	1,240	932	0	0	0	0	2,172
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,240	932	0	0	0	0	2,172
Appropriations Total*	0	0	1,240	932	0	0	0	0	2,172
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 in thousands of dollars.*

South Lake Union Substation Development

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2005
Project ID: 7757 **End Date:** 4th Quarter 2012

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

City Light expects that by 2011 the development of the South Lake Union district will require a 200 MVA substation in the area. If the Interbay Substation is energized by 2008, the Utility anticipates that energizing a new South Lake Union Substation can be deferred until at least 2011. The factors determining the timing of this substation include actual and anticipated load growth in the South Lake Union Area, and the demand for power from other substations that could possibly serve the area. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project for year 2005, and increased the allocation shown for this project for year 2006 in the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,467	0	0	22,278	23,082	24,021	72,848
Project Total:	0	0	3,467	0	0	22,278	23,082	24,021	72,848
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	3,467	0	0	22,278	23,082	24,021	72,848
Appropriations Total*	0	0	3,467	0	0	22,278	23,082	24,021	72,848
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	3,467	0	0	333	23,082	24,021	50,903

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

South New Street and Flood Lighting

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1995
Project ID: 8133 **End Date:** 4th Quarter 2011

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

City Light's service area includes cities and areas of unincorporated King County south of the Seattle city limits. Some of these areas have no provision for publicly funded streetlighting. As a result, the customers in these areas that desire additional streetlighting must pay for it as individuals or small neighborhood groups. The South New Street and Flood Lighting project provides City Light customers in the south service area requesting streetlights and floodlights with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance 116619. Operations and maintenance costs are not expected to change as a result of this project. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$4,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	2,315	213	200	218	224	229	234	238	3,871
Project Total:	2,315	213	200	218	224	229	234	238	3,871
Fund Appropriations/Allocations									
Seattle City Light Fund	2,315	213	200	218	224	229	234	238	3,871
Appropriations Total*	2,315	213	200	218	224	229	234	238	3,871
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 in thousands of dollars.*

South Outage Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 8303 **End Date:** 4th Quarter 2011

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 supports the capitalized portion of work resulting from unplanned outages to ensure that customers' electric power is restored as quickly as possible. This project covers outage replacement work in the southern half of the service area. Unplanned outages result from events such as storms, accidents, and equipment failures. Outage replacement work includes immediate repairs, and in some instances construction of new underground infrastructure to bypass failing cables or equipment. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs. Operations and maintenance costs are not expected to change as a result of this project. Ordinance 121753, adopted in 2005, reduced year 2005 and 2006 allocations shown for this project in the 2005-10 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$5,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,345	1,430	1,324	1,254	1,287	1,314	1,342	1,370	10,666
Project Total:	1,345	1,430	1,324	1,254	1,287	1,314	1,342	1,370	10,666
Fund Appropriations/Allocations									
Seattle City Light Fund	1,345	1,430	1,324	1,254	1,287	1,314	1,342	1,370	10,666
Appropriations Total*	1,345	1,430	1,324	1,254	1,287	1,314	1,342	1,370	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 in thousands of dollars.*

South Relocations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 8305 **End Date:** 4th Quarter 2011

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 moves electrical lines to accommodate or take advantage of projects being constructed by other jurisdictions. The project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system in the southern half of the service area, to relocate distribution systems for transportation projects, street vacations, or other projects proposed by outside (non-City Light) agencies. Some projects are paid for by City Light and some by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project. Included in the project are travel and other costs for visits to remote sites needing system relocations. Ordinance 121753, adopted in 2005, reduced year 2005 and 2006 allocations shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$514,000 by the combination of the direct effect of the City Council's reduction in City Light's Customer Services & Energy Delivery - CIP Budget Control Level (\$500,000) and the Council's reduction in the utility's overtime expenditures (\$14,000).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	7,867	6,065	6,293	8,020	7,746	7,907	8,080	8,244	60,222
Project Total:	7,867	6,065	6,293	8,020	7,746	7,907	8,080	8,244	60,222
Fund Appropriations/Allocations									
Seattle City Light Fund	7,867	6,065	6,293	8,020	7,746	7,907	8,080	8,244	60,222
Appropriations Total*	7,867	6,065	6,293	8,020	7,746	7,907	8,080	8,244	60,222
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 in thousands of dollars.*

South Residential Streetlight Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1995
Project ID: 8135 **End Date:** 4th Quarter 2011

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

The South Residential Streetlight Improvements project improves public safety by installing additional residential streetlights, initially prioritizing high-crime and low-income locations, within the South Service territory and within the Seattle city limits. The additional lights double the light levels to comply with the standard currently recommended by the Illumination Engineering Society and the American National Standards Institute. The annual scope of this program is planned with input from community and neighborhood groups with the support of the Seattle Police Department. Operations and maintenance costs are not expected to change as a result of this project. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,667	167	162	190	196	200	204	208	2,994
Project Total:	1,667	167	162	190	196	200	204	208	2,994
Fund Appropriations/Allocations									
Seattle City Light Fund	1,667	167	162	190	196	200	204	208	2,994
Appropriations Total*	1,667	167	162	190	196	200	204	208	2,994
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 in thousands of dollars.*

South Services - Overhead and Underground

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 8121 **End Date:** 4th Quarter 2011

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 provides electrical services from the street right-of-way to the customer in response to power requests. The number of requests fluctuates with land use development and customer demand. This project designs, installs, and energizes new or enlarged electrical services to serve the electrical demands of the industrial, commercial, and residential customers in the southern half of the service area. The project includes removal of old services, renovation of existing services, and installation of new services. It also designs, installs, and energizes relocated overhead or underground systems needed to make worksites safe for contractors' equipment and personnel in accordance with the National Electrical Service Code. Travel and other costs of providing new or enlarged services to generation facilities are included, and requests for voluntary underground projects are fulfilled in this project. Operations and Maintenance costs are not expected to change as a result of this project. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$28,000 as a result of the City Council's action to reduce City Light's overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	57,962	5,333	5,199	4,995	5,131	5,237	5,351	5,460	94,668
Project Total:	57,962	5,333	5,199	4,995	5,131	5,237	5,351	5,460	94,668
Fund Appropriations/Allocations									
Seattle City Light Fund	57,962	5,333	5,199	4,995	5,131	5,237	5,351	5,460	94,668
Appropriations Total*	57,962	5,333	5,199	4,995	5,131	5,237	5,351	5,460	94,668
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 in thousands of dollars.*

Special Work Equipment - Generation Plant

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 6102 **End Date:** 4th Quarter 2011

Location: 10382 Outside the City

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 Special Work Equipment - Generation Plant project provides funds for purchase of special work equipment, machinery, and tools to be used for the activities or operations of the Generation Branch, including all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005, 2006, and 2007 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	7,381	615	410	416	426	433	446	454	10,581
Project Total:	7,381	615	410	416	426	433	446	454	10,581
Fund Appropriations/Allocations									
Seattle City Light Fund	7,381	615	410	416	426	433	446	454	10,581
Appropriations Total*	7,381	615	410	416	426	433	446	454	10,581
O & M Costs (Savings)			0	0	0	0	0	0	0

Special Work Equipment - Other Plant

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9102 **End Date:** Ongoing

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

The Special Work Equipment - Other Plant project replaces old or broken tools or work equipment, ensuring 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	18,002	607	388	566	584	597	612	623	21,979
Project Total:	18,002	607	388	566	584	597	612	623	21,979
Fund Appropriations/Allocations									
Seattle City Light Fund	18,002	607	388	566	584	597	612	623	21,979
Appropriations Total*	18,002	607	388	566	584	597	612	623	21,979
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 in thousands of dollars.*

Special Work Equipment - Substation Plant

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1999
Project ID: 7902 **End Date:** Ongoing

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

The Special Work Equipment - Substation Plant project provides funding to purchase tools and special work equipment that can be capitalized. New equipment allows crews to accomplish their work in a safe, timely, and efficient manner. This project is ongoing and provides essential tools to accomplish high-voltage electrical and crafts work. The project purchases equipment costing more than \$5,000 per unit.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,334	158	79	119	123	126	129	132	2,200
Project Total:	1,334	158	79	119	123	126	129	132	2,200
Fund Appropriations/Allocations									
Seattle City Light Fund	1,334	158	79	119	123	126	129	132	2,200
Appropriations Total*	1,334	158	79	119	123	126	129	132	2,200
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 in thousands of dollars.*

Substation Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: 7751 **End Date:** 1st Quarter 2014

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

The Substation Capacity Additions project adds new infrastructure to existing substations and systems. This work differs from project 7752 (Substation Equipment Improvements) in that it adds capacity to existing substations to meet increasing load demands. This project provides safer, more reliable, and more efficient transmission of power from the substations to the distribution system. Subprojects include, but are not limited to, adding transformers and related equipment, reconfiguring and extending get-aways to the distribution grid, and building ring buses. The Transmission and Distribution Planning Division has outlined a program to change iron bus work structures to aluminum. This is a capacity project because aluminum improves conduction of electrical current and adds to the capacity of the bus section. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$405,000 by the combination of the direct effect of the City Council’s reduction in City Light’s Customer Services & Energy Delivery - CIP Budget Control Level (\$400,000) and the Council’s reduction in the utility’s overtime expenditures (\$5,000).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	3,759	1,380	1,048	2,822	2,862	2,173	2,691	2,588	19,323
Project Total:	3,759	1,380	1,048	2,822	2,862	2,173	2,691	2,588	19,323
Fund Appropriations/Allocations									
Seattle City Light Fund	3,759	1,380	1,048	2,822	2,862	2,173	2,691	2,588	19,323
Appropriations Total*	3,759	1,380	1,048	2,822	2,862	2,173	2,691	2,588	19,323
O & M Costs (Savings)			0	0	0	0	0	0	0

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Substation Comprehensive Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 2000
Project ID: 9161 **End Date:** 4th Quarter 2011

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

The Substation Comprehensive Improvements project improves substations to provide adequate facilities for assigned personnel, and make necessary upgrades to ensure the facilities' integrity. Each substation is upgraded in a prioritized sequence and all identified projects completed under one contract in order to minimize disruption to operations. These improvements are identified in City Light's Comprehensive Facilities Plan. The project includes items to support assigned personnel, such as lunch and locker room facilities required by union contracts, work areas for crew chiefs, ventilation and heating systems, and correction of water, sewer, security, and other significant building-related concerns. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005, 2006, and 2007 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,497	822	374	173	173	173	177	180	3,569
Project Total:	1,497	822	374	173	173	173	177	180	3,569
Fund Appropriations/Allocations									
Seattle City Light Fund	1,497	822	374	173	173	173	177	180	3,569
Appropriations Total*	1,497	822	374	173	173	173	177	180	3,569
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 in thousands of dollars.*

Substation Equipment Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 2nd Quarter 2000
Project ID: 7752 **End Date:** 4th Quarter 2011

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

The Substation Equipment Improvements project adds, replaces, and upgrades substation equipment to maintain or improve system reliability, comply with high voltage and environmental regulations, and ensure safe work sites. This project covers the substation electrical, control equipment, and facilities improvement subprojects that are not funded through the Substation Plant Improvements project (7750). Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$41,000 as a result of Council’s action to reduce City Light’s overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	18,567	4,729	3,820	6,040	5,437	4,596	4,405	4,425	52,019
Project Total:	18,567	4,729	3,820	6,040	5,437	4,596	4,405	4,425	52,019
Fund Appropriations/Allocations									
Seattle City Light Fund	18,567	4,729	3,820	6,040	5,437	4,596	4,405	4,425	52,019
Appropriations Total*	18,567	4,729	3,820	6,040	5,437	4,596	4,405	4,425	52,019
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 in thousands of dollars.*

Substation Plant Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: 7750 **End Date:** 4th Quarter 2011

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

The Substation Plant Improvements project upgrades and retrofits substation buildings, their facilities and systems, and related structures. The project includes environmental improvements, as well as removing and replacing outdated utilities and structures. The project objective is to provide station security, safe working conditions, and related services, such as water, sewer, and lighting. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	15,629
Project Total:	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	15,629
Fund Appropriations/Allocations									
Seattle City Light Fund	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	15,629
Appropriations Total*	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	15,629
O & M Costs (Savings)			0	0	0	0	0	0	0

Tolt - Penstock Crossover Connection

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2006
Project ID: 6360 **End Date:** 2nd Quarter 2007

Location: South Fork Tolt River

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 connects the Seattle Public Utilities and City Light penstocks by installing 40 feet of pipe with two valves. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005, and increased the allocation shown for this project in year 2006 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	504	12	0	0	0	0	516
Project Total:	0	0	504	12	0	0	0	0	516
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	504	12	0	0	0	0	516
Appropriations Total*	0	0	504	12	0	0	0	0	516
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 in thousands of dollars.*

Tolt Powerhouse - Power Monitoring Equipment Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6323 **End Date:** 3rd Quarter 2008

Location: 19901 Cedar Falls Rd SE

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 to track running hours, and creates voltage charts.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	95	0	0	0	95
Project Total:	0	0	0	0	95	0	0	0	95
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	95	0	0	0	95
Appropriations Total*	0	0	0	0	95	0	0	0	95
O & M Costs (Savings)			0	0	0	0	0	0	0

Tolt Powerhouse - Storage & Safety Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6322 **End Date:** 3rd Quarter 2010

Location: 19901 Cedar Falls Rd SE

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	144	0	144
Project Total:	0	0	0	0	0	0	144	0	144
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	144	0	144
Appropriations Total*	0	0	0	0	0	0	144	0	144
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 in thousands of dollars.*

Tolt Powerhouse - Valve 25 Remote Operation Modification

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6427 **End Date:** 4th Quarter 2007

Location: 19901 Cedar Falls Rd SE

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 refurbishes and modifies Valve 25 for operation from the System Control Center and Seattle Public Utilities' Operational Control Center by replacing the actuator and installing control and indication wiring in existing conduit to the powerhouse. It also replaces the position indicator and re-packs or adjusts the packing. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in year 2005, and increased the allocation shown for this project in year 2006 of the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	0	0	95	143	0	0	0	0	238
Project Total:	0	0	95	143	0	0	0	0	238
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	95	143	0	0	0	0	238
Appropriations Total*	0	0	95	143	0	0	0	0	238
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 in thousands of dollars.*

Transmission & Generation Radio Systems

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 1998
Project ID: 9108 **End Date:** 4th Quarter 2011

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

The Transmission & Generation Radio Systems project builds or replaces communications infrastructure consisting of fiber optic cable for SONET (Synchronous Optical Network), digital microwave, and conventional voice two-way radio systems. This project supports the Federal Energy Regulatory Commission-mandated vital communications systems, which provide City Light's Command and Control through Supervisory Control and Data Acquisition (SCADA), two-way radios, and the Energy Management System to ensure the safety of field employees. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in years 2005, 2006, and 2007 of the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$255,000 by the combination of the direct effect of the City Council's reduction in City Light's Customer Services & Energy Delivery - CIP Budget Control Level (\$250,000) and the Council's reduction in the utility's overtime expenditures (\$5,000).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	4,903	1,350	1,225	1,639	1,691	1,728	1,769	1,803	16,108
Project Total:	4,903	1,350	1,225	1,639	1,691	1,728	1,769	1,803	16,108
Fund Appropriations/Allocations									
Seattle City Light Fund	4,903	1,350	1,225	1,639	1,691	1,728	1,769	1,803	16,108
Appropriations Total*	4,903	1,350	1,225	1,639	1,691	1,728	1,769	1,803	16,108
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 in thousands of dollars.*

Transmission Capacity

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 7011 **End Date:** 4th Quarter 2011

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 includes all work required to upgrade, build new lines, relocate lines and provide for system needs as it relates to the transmission system. Transmission Capacity is the power capacity available to meet the load on the transmission system. This capacity is either calculated thermally or based on line clearances. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$7,000 as a result of City Council’s action to reduce City Light’s overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	5,849	791	738	504	515	525	536	547	10,005
Project Total:	5,849	791	738	504	515	525	536	547	10,005
Fund Appropriations/Allocations									
Seattle City Light Fund	5,849	791	738	504	515	525	536	547	10,005
Appropriations Total*	5,849	791	738	504	515	525	536	547	10,005
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 in thousands of dollars.*

Transmission Inter-Agency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: 7105 **End Date:** 4th Quarter 2011

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

The Transmission Inter-Agency project provides demand-driven transmission improvements to City Light's transmission system, including reimbursable transmission work and relocations of transmission equipment to meet customer, other utility, agency, and regulatory requirements. Current projects include a request by Burlington Northern Santa Fe Railway to raise three transmission lines and a request by Puget Sound Energy to reconductor the Bothell-Sammamish Line. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	333	196	200	186	191	195	199	203	1,703
Project Total:	333	196	200	186	191	195	199	203	1,703
Fund Appropriations/Allocations									
Seattle City Light Fund	333	196	200	186	191	195	199	203	1,703
Appropriations Total*	333	196	200	186	191	195	199	203	1,703
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 in thousands of dollars.*

Transmission Reliability

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 2001
Project ID: 7104 **End Date:** 4th Quarter 2011

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 includes all engineering and construction to improve or maintain the reliability of the overhead or underground transmission system. Reliability projects may include line rebuilds, new lines to enhance reliability of a substation, new line configuration to improve operation, and relocations required to maintain the transmission system. Current projects include correcting 115 kV violations; replacing wooden poles; replacing conductors; replacing LED tower lights to conform with Federal Aviation Administration standards; replacing tower structures; performing x-ray assessments; and upgrading cathodic protection of underground transmission conductors.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	35,659
Project Total:	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	35,659
Fund Appropriations/Allocations									
Seattle City Light Fund	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	35,659
Appropriations Total*	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	35,659
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 in thousands of dollars.*

Union Street Substation Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** 1st Quarter 1998
Project ID: 8201 **End Date:** 4th Quarter 2011

Location: 1312 Western AV

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown **Urban Village:** Commercial Core

The Union Street Substation Networks project adds capacity and improves reliability of the electrical system to City Light customers in the Union Street Substation service area. Work may include installing new civil facilities (vaults and conduits), reconductoring and relocating primary feeders, upgrading network transformers, additions and separations to secondary bus ties, installing fire wrap on cables, transferring load between networks (cuts and taps), installing real-time ampacity equipment, installing primary switches for load transfer or sectionalizing, installing or replacing network protectors, installing fire-protection systems, and rebalancing feeders. Project elements include reconductoring feeder mainstem, replacing one failed primary cable, a rebalance reconfiguration, replacing one non-submersible network protector, firewrapping primary cables and improving manhole ground protection. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. The 2006 allocation shown for this project in the 2006-2011 Proposed CIP was reduced by \$21,000 as a result of Council’s action to reduce City Light’s overtime expenditures.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	15,674	757	1,644	344	336	339	345	352	19,791
Project Total:	15,674	757	1,644	344	336	339	345	352	19,791
Fund Appropriations/Allocations									
Seattle City Light Fund	15,674	757	1,644	344	336	339	345	352	19,791
Appropriations Total*	15,674	757	1,644	344	336	339	345	352	19,791
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 in thousands of dollars.*

Vehicle Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9101 **End Date:** 4th Quarter 2011

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

The Vehicle Replacement project replaces and expands, when required, City Light's heavy-duty mobile equipment fleet as necessary. It also funds gradual replacement of light-duty vehicles previously leased from the Fleets & Facilities Department that are now owned by City Light.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	37,384	4,451	4,385	5,419	5,581	5,707	5,848	5,952	74,727
Project Total:	37,384	4,451	4,385	5,419	5,581	5,707	5,848	5,952	74,727
Fund Appropriations/Allocations									
Seattle City Light Fund	37,384	4,451	4,385	5,419	5,581	5,707	5,848	5,952	74,727
Appropriations Total*	37,384	4,451	4,385	5,419	5,581	5,707	5,848	5,952	74,727
O & M Costs (Savings)			0	0	0	0	0	0	0

Work Process Management System

BCL/Program Name: Financial Services - CIP **BCL/Program Code:** SCL550
Project Type: New Investment **Start Date:** 1st Quarter 2001
Project ID: 9927 **End Date:** 4th Quarter 2005

Location: 500 Newhalem 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

The Work Process Management System project develops a new maintenance management application using the Maximo database application to support Generation Plant Operations, Power Stations, and the Communications Unit. This project constitutes phase 1 of an overall plan to improve maintenance management at City Light. The new application replaces eleven separate Wintercress Maintenance applications with the integrated Maximo application. The new system includes an interface with the City's Human Resources Information System and Summit.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	6,858	448	0	0	0	0	0	0	7,306
Project Total:	6,858	448	0	0	0	0	0	0	7,306
Fund Appropriations/Allocations									
Seattle City Light Fund	6,858	448	0	0	0	0	0	0	7,306
Appropriations Total*	6,858	448	0	0	0	0	0	0	7,306
O & M Costs (Savings)			1,062	1,087	1,113	1,140	1,169	1,198	6,769

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

Workplace and Process Improvement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: 9159 **End Date:** 4th Quarter 2011

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

The Workplace and Process Improvement project funds alterations that preserve workplace comfort and efficiency. This project focuses on interior building elements that are not considered base building systems, but, rather the systems that serve the specific needs of the occupying work units. Flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring are examples of work that might be undertaken by this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
City Light Fund Revenues	397	0	135	141	145	148	152	155	1,273
Project Total:	397	0	135	141	145	148	152	155	1,273
Fund Appropriations/Allocations									
Seattle City Light Fund	397	0	135	141	145	148	152	155	1,273
Appropriations Total*	397	0	135	141	145	148	152	155	1,273
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 in thousands of dollars.*

