

## Overview of Facilities and Programs

Seattle City Light (City Light) is a municipal electric utility, owned by the residents of Seattle and operated by a department of City government. 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 to assure 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 are scheduled to make unprecedented demands on City Light's resources in the next few years. Security concerns also have increased. City Light's 2006-2011 Proposed CIP reflects increases in planned spending to address these demands.

The funds shown in this document are expressed as total project costs, including both direct costs and overhead costs commonly referred to as "loadings." Most of the direct project costs for the projects within a given CIP program (such as the Customer Services & Energy Delivery – CIP Program) are budgeted in the applicable budget control level (in this case, the Customer Services & Energy Delivery – CIP BCL). As is the case with the direct costs, the project overhead costs included in this CIP are included in SCL's operating budget, but not necessarily in the budget control level where the bulk of the direct cost of the project is incurred. It should be noted that in the 2006 Proposed Budget, City Light's CIP budget control levels and programs have been revised to reflect the utility-wide reorganization announced by the utility's superintendent in December, 2004. The CIP highlights that follow describe the proposed CIP in terms of these newly delineated lines of business.

## Highlights

- ◆ In 2006, \$113 million allocated 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 the 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 costs for 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 pursued in support of the Utility's Customer Services & Energy Delivery functions.
- ◆ The \$10 million allocated for the Financial Services – CIP Budget Control Level includes program expenditures for four continuing information technology projects: Consolidated Customer Service System, Information Technology Infrastructure, Information Technology Projects, and Mapping System for Non-Network Areas.
- ◆ The \$31 million allocated for the Power Supply and Environmental Affairs – CIP Budget Control Level includes costs for generation, facilities management, environmental affairs, and vehicle replacement projects.

In 2006, this program includes 68 active projects, of which 55 are multi-year projects continuing from 2005. This program includes \$5.7 million for rebuilding two generators at the Ross hydroelectric facility, and \$5.5 million for projects to restore major equipment, auxiliary systems, and support features at the Boundary Dam. Approximately \$1.8 million is provided for facilities management projects that preserve and improve buildings and the physical plant. Approximately \$900,000 is provided for environmental affairs projects including the 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). Funding for vehicle replacements is \$4.4 million.

## Project Selection Process

In making capital investments in its infrastructure, the City tries to balance three goals:

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

City Light also has a fourth goal for new investment: to maximize the productive use of technology.

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

**Project Identification:** City Light staff throughout the Utility identify potential projects using several criteria, including economic, environmental impact, reliability, customer service, regulations, and safety. Existing strategic plans are a primary source of capital projects. Staff working in the field also 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 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 cross-check projects against Mayor and Council priorities.

## CIP Programs

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

**Customer Services & Energy Delivery – CIP:** This program supports fundamental electric utility service. It covers design, construction, and major maintenance of the distribution system. This system includes 14 principal substations, 650 miles of high-voltage transmission lines, 1,800 miles of overhead feeder circuits, 600 miles of underground feeder cables, 53,000 transformers, and 100,000 poles. The program includes an array of projects spanning six major areas: services, capacity, reliability, interagency, streetlights, and ancillary infrastructure.

**Financial Services – CIP:** This program 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:** This program consists of generation, facilities management, environmental affairs, and vehicle replacement projects.

Generation projects improve and enhance 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.

Facilities management projects 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.

Environmental affairs projects mitigate the environmental effects of City Light’s hydroelectric projects, meeting the City’s commitments to provide wildlife habitat protection and restoration and providing utility-wide safety improvements. Projects include purchasing and setting aside critical habitat for wildlife in the Skagit and Nooksack river basins; constructing additional salmon spawning and rearing areas; and acquiring and restoring habitat for threatened Chinook salmon.

The vehicle replacement project replaces cars, trucks and other vehicles used by City Light crews.

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

Operations and maintenance costs, where identified, are included in the Department’s operating budget. In some projects City Light has identified operations and maintenance costs of zero, or has not calculated a number (N/C).

## **City Light’s CIP Project Summary Table**

The values in the Project Summary Table on the following pages consist of the value of the allocation to a specific project from the appropriation for a CIP budget control level in City Light’s 2006 Proposed Budget, plus the sum of estimated overhead additions (indirect costs) to the project’s allocation.

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
<b>Customer Services &amp; Energy Delivery - CIP</b>						<b>BCL/Program Code:</b>				SCL350
Alaskan Way Viaduct - City Light	8307	218	1,362	1,458	0	0	0	0	0	<b>3,038</b>
Broad Street Substation Networks	8203	27,535	4,411	4,387	5,008	5,154	5,264	5,380	5,489	<b>62,628</b>
Burien Undergrounding - 1st Ave South Phase I	8321	0	2,040	1,297	4,931	1,275	0	0	0	<b>9,543</b>
Central Arterial Streetlights Major Maintenance	8212	2,892	770	757	841	865	884	904	922	<b>8,835</b>
Communications Improvements	9009	7,325	248	300	219	222	226	231	235	<b>9,006</b>
Dallas Ave. 26 kV Crossing	8322	0	914	0	0	0	0	0	0	<b>914</b>
Distribution Area Communications Networks	9307	5,045	744	638	712	725	739	755	770	<b>10,128</b>
First Hill Network	8301	2,556	922	718	1,187	1,225	1,252	1,280	1,306	<b>10,446</b>
Interbay Substation	7756	2,486	5	0	11,842	28,979	398	3	0	<b>43,713</b>
Massachusetts Street Substation Networks	8202	4,415	576	234	489	506	516	528	539	<b>7,803</b>
Meter Additions	8054	42,004	3,420	3,784	4,583	4,723	4,826	4,934	5,032	<b>73,306</b>
Network Additions and Services	8057	146,164	7,534	8,688	11,714	12,085	12,349	12,622	12,879	<b>224,035</b>
Network Hazeltine Upgrade	8129	1,391	593	577	349	355	362	369	377	<b>4,373</b>
Network Maintenance Hole and Vault Rebuild	8130	21,600	5,235	4,736	3,349	3,417	3,484	3,560	3,631	<b>49,012</b>
North 26kV Conversion	8124	32,691	0	0	1,590	1,658	1,698	1,740	1,773	<b>41,150</b>
North Arterial Streetlights Major Maintenance	8211	89	208	213	226	233	238	244	248	<b>1,699</b>
North Capacity Additions	8122	88,140	11,756	10,079	11,404	11,732	11,981	12,245	12,493	<b>169,830</b>
North New Street and Flood Lighting	8134	769	472	96	74	77	78	80	82	<b>1,728</b>
North Outage Replacements	8302	929	911	940	132	124	124	126	128	<b>3,414</b>
North Relocations	8304	5,707	796	3,166	1,704	1,735	1,768	1,807	1,842	<b>18,525</b>

\*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
<b>Customer Services &amp; Energy Delivery - CIP</b>						<b>BCL/Program Code:</b>				SCL350
North Residential Streetlight Improvements	8136	1,951	76	78	4	5	5	5	5	<b>2,129</b>
North Services - Overhead and Underground	8120	67,959	9,138	9,173	8,576	8,803	8,984	9,180	9,366	<b>131,179</b>
Power Stations Demand Driven Improvements	7755	4,882	130	64	1,277	1,269	1,299	1,327	1,356	<b>11,604</b>
Relaying Improvements	7753	1,245	1,141	1,229	2,386	1,133	1,140	1,161	1,184	<b>10,619</b>
Seattle Monorail Project - City Light	8306	252	5,926	0	0	0	0	0	0	<b>6,178</b>
Security Improvements	9202	0	1,539	1,587	1,765	1,144	565	0	0	<b>6,600</b>
Shoreline Undergrounding: North City and Aurora Avenue North	8320	0	4,637	2,010	0	0	0	0	0	<b>6,647</b>
Sound Transit Light Rail - City Light	8204	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	<b>54,256</b>
South 26 kV Conversion	8125	26,878	373	333	1,279	1,329	1,360	1,390	1,419	<b>34,361</b>
South Arterial Streetlights Major Maintenance	8210	356	250	231	220	226	230	235	240	<b>1,988</b>
South Capacity Additions	8123	98,172	6,616	7,021	7,388	7,592	7,752	7,924	8,082	<b>150,547</b>
South Lake Union - Roy Street Property	8309	423	5,184	0	0	0	0	0	0	<b>5,607</b>
South Lake Union Streetcar - City Light	8330	0	0	1,240	932	0	0	0	0	<b>2,172</b>
South Lake Union Substation Development	7757	0	0	3,467	0	0	22,278	23,082	24,021	<b>72,848</b>
South New Street and Flood Lighting	8133	2,315	213	204	219	224	229	234	238	<b>3,876</b>
South Outage Replacements	8303	1,345	1,430	1,329	1,254	1,288	1,314	1,342	1,370	<b>10,672</b>
South Relocations	8305	7,867	6,065	6,807	8,031	7,749	7,908	8,080	8,244	<b>60,751</b>
South Residential Streetlight Improvements	8135	1,667	167	162	190	196	200	204	208	<b>2,994</b>

\*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total	
<b>Customer Services &amp; Energy Delivery - CIP</b>			<b>BCL/Program Code:</b>							SCL350	
South Services - Overhead and Underground	8121	57,962	5,333	5,227	5,000	5,132	5,237	5,351	5,460	<b>94,702</b>	
Special Work Equipment - Other Plant	9102	18,002	607	388	566	584	597	612	623	<b>21,979</b>	
Special Work Equipment - Substation Plant	7902	1,334	158	79	119	123	126	129	132	<b>2,200</b>	
Substation Capacity Additions	7751	3,759	1,380	1,453	2,828	2,864	2,174	2,691	2,588	<b>19,737</b>	
Substation Equipment Improvements	7752	18,567	4,729	3,861	6,050	5,439	4,597	4,405	4,425	<b>52,073</b>	
Substation Plant Improvements	7750	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	<b>15,629</b>	
Transmission & Generation Radio Systems	9108	4,903	1,350	1,480	1,653	1,694	1,729	1,770	1,803	<b>16,382</b>	
Transmission Capacity	7011	5,849	791	745	505	515	525	536	547	<b>10,013</b>	
Transmission Inter-Agency	7105	333	196	200	186	191	195	199	203	<b>1,703</b>	
Transmission Reliability	7104	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	<b>35,659</b>	
Union Street Substation Networks	8201	15,674	757	1,665	344	336	339	345	352	<b>19,812</b>	
<b>Total for BCL Customer Services &amp; Energy Delivery - CIP</b>		<b>743,817</b>	<b>118,390</b>	<b>113,064</b>	<b>129,481</b>	<b>133,926</b>	<b>124,562</b>	<b>126,304</b>	<b>128,499</b>	<b>1,618,043</b>	

\*Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
<b>Financial Services - CIP</b>						<b>BCL/Program Code:</b>				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	4,131	6,932	7,766	7,989	8,530	8,686	49,479
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
<b>Total for BCL Financial Services - CIP</b>		<b>83,007</b>	<b>8,379</b>	<b>9,892</b>	<b>7,682</b>	<b>7,766</b>	<b>7,989</b>	<b>8,530</b>	<b>8,686</b>	<b>141,931</b>

\*Amounts in thousands of dollars

## Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Boundary - Minor Improvements Program	6401	35	1,728	858	1,170	831	1,110	1,022	816	<b>7,570</b>
Boundary Autotransformer	7110	0	700	0	0	0	0	0	0	<b>700</b>
Boundary Dam - East Access Road Culvert-Drainage Provisions	6409	0	98	245	2	0	0	0	0	<b>345</b>
Boundary Dam - Elevator Improvements	6355	21	129	392	0	0	0	0	0	<b>542</b>
Boundary Dam - Emergency Lighting Improvements	6342	0	85	60	33	54	226	0	82	<b>540</b>
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	0	0	0	0	53	<b>53</b>
Boundary Dam - Headgate Hoist Room Upgrades	6408	0	0	211	96	72	0	0	0	<b>379</b>
Boundary Dam - Improve Lighting	6420	0	38	134	114	0	0	0	0	<b>286</b>
Boundary Dam - Install 36" Fill Line Bulkhead	6410	0	217	146	3	0	0	0	0	<b>366</b>
Boundary Dam - Powerhouse Elevator Improvements	6356	21	136	351	0	0	0	0	0	<b>508</b>
Boundary Dam - Safety Improvements	6161	12,199	54	0	0	0	0	0	0	<b>12,253</b>
Boundary Dam - Service Area Improvements	6347	55	452	704	191	193	88	211	53	<b>1,947</b>
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	0	385	80	0	0	0	0	0	<b>465</b>
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	0	309	71	568	0	0	0	0	<b>948</b>
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	0	0	0	0	242	<b>242</b>
Boundary Dam - Transformer Bay Rockfall Mitigation	6357	27	242	375	500	176	0	0	0	<b>1,320</b>

\*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program



Project Summary

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

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2006-2011 Proposed Capital Improvement Program

Project Summary

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<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Boundary Powerhouse - Units 51-56 Governor Controls Upgrade	6340	626	1,367	320	0	0	0	0	0	<b>2,313</b>
Boundary Vista House Recreation Area Improvements	6384	0	0	0	0	0	0	0	80	<b>80</b>
Building Envelope Upgrades	9072	5,849	35	193	107	109	112	115	116	<b>6,636</b>
Cedar Falls - Intake Gate Replacement	6171	6,640	221	312	84	0	0	0	0	<b>7,257</b>
Cedar Falls - Rehab/Reline Penstocks	6358	0	0	0	47	2,690	0	0	0	<b>2,737</b>
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	0	0	0	118	32	0	0	0	<b>150</b>
Cedar Falls Valvehouse Rehabilitation	6324	0	0	0	0	0	0	362	0	<b>362</b>
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	0	226	605	80	81	84	85	88	<b>1,249</b>
Dam Safety Program	6389	0	124	126	136	139	143	145	0	<b>813</b>
Diablo - Minor Improvements Program	6403	0	573	499	1,159	852	1,149	1,052	884	<b>6,168</b>
Diablo Dam Spillgate Control Improvements	6238	97	243	24	0	0	0	0	0	<b>364</b>
Diablo Powerhouse - 240kV Bus Tap for Station Service	6413	0	80	84	0	1,179	586	0	0	<b>1,929</b>
Diablo Powerhouse - Butterfly Valves Rehabilitation	6418	0	0	0	0	39	701	0	0	<b>740</b>
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	0	234	65	0	0	0	<b>299</b>
Diablo Powerhouse - Install Remote Control Load Interruptors	6417	0	84	202	4	0	0	0	0	<b>290</b>
Diablo Powerhouse - Rebuild Generator Unit	6422	0	0	0	0	7	5,052	1,146	0	<b>6,205</b>

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2006-2011 Proposed Capital Improvement Program

Project Summary

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<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	0	0	0	5,270	<b>5,270</b>
Diablo Powerhouse - Replace 5 kV Switchgear	6364	0	59	303	217	303	8	0	0	<b>890</b>
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	72	437	552	144	0	<b>1,205</b>
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	106	0	0	0	165	33	0	<b>304</b>
Diablo Powerhouse - Upgrade Units 31&32 Wicket Gate Bushings	6414	0	365	1	0	0	0	0	0	<b>366</b>
Diablo Sewer System Improvement	6232	1	0	0	0	212	715	0	0	<b>928</b>
Diablo Switchyard - Resurfacing	6361	0	51	219	20	0	0	0	0	<b>290</b>
Diablo Water System Improvements	6304	8	74	132	250	0	0	0	0	<b>464</b>
Endangered Species Act Mitigation	6990	4,336	1,609	724	621	749	769	788	802	<b>10,398</b>
Environmental Learning Center	6988	14,638	5,284	149	0	0	0	0	0	<b>20,071</b>
Environmental Safeguarding and Remediation of Facilities	9152	666	0	248	158	161	168	169	172	<b>1,742</b>
Facilities Infrastructure Improvements	9156	1,058	95	47	48	49	51	52	53	<b>1,453</b>
Facilities Regulatory Compliance	9151	8	0	62	64	66	67	69	71	<b>407</b>
Fire Protection Systems Modification	6166	1,512	380	450	344	297	111	0	0	<b>3,094</b>
Generation - Civil-Mechanical Modification	6005	9,751	870	51	0	0	0	0	0	<b>10,672</b>
Generation - Electrical Enhancements	6087	6,467	1,601	503	2	0	0	0	0	<b>8,573</b>
Gorge - Minor Improvements Program	6404	0	390	404	297	302	309	317	325	<b>2,344</b>

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2006-2011 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Gorge Dam - Spillgate Control Improvements	6222	101	0	33	116	0	0	0	0	<b>250</b>
Gorge Dam - Spillgate Maintenance Bulkhead & Rehabilitation	6221	0	0	0	1,535	43	0	0	0	<b>1,578</b>
Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers	6226	1,287	301	0	0	0	0	0	0	<b>1,588</b>
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	0	0	0	0	138	356	<b>494</b>
Gorge Powerhouse - Programmable Logic Controllers	6369	0	18	0	21	0	0	0	0	<b>39</b>
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	28	0	0	241	215	0	0	0	<b>484</b>
Gorge Powerhouse - Transformer Bank 22 Replacement	6370	219	2,167	0	0	0	0	0	0	<b>2,386</b>
Gorge Powerhouse - Transformer Bank 24 Replacement	6371	0	1,290	937	0	0	0	0	0	<b>2,227</b>
Gorge Powerhouse AC/DC System Upgrade & Cable Replacement	6207	764	65	271	384	368	0	0	0	<b>1,852</b>
Gorge Powerhouse Unit 24 Turbine Runner Replacement	6219	545	2,494	2,311	120	0	0	0	0	<b>5,470</b>
Gorge Switchyard - Resurfacing	6362	0	45	198	0	0	0	0	0	<b>243</b>
Hydro-Optimization Software	9931	0	510	0	0	0	0	0	0	<b>510</b>
Ladder Creek Garden Irrigation and Illumination	6234	7	127	461	0	0	0	0	0	<b>595</b>
Miscellaneous Building Improvements	9007	12,217	527	236	117	117	119	122	124	<b>13,579</b>
Newhalem - Gorge Inn Demolition & Mitigation	6425	0	0	0	29	327	0	0	0	<b>356</b>

\*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Newhalem - Improve Shop Facilities and Equipment	6424	0	0	0	128	156	170	149	0	<b>603</b>
Newhalem Creek Mitigation	6175	1,021	0	0	69	0	0	0	0	<b>1,090</b>
Newhalem Garage - Revisions	6231	0	0	0	0	190	276	0	0	<b>466</b>
Newhalem Powerhouse - Station Battery & Charger Replacement	6301	4	81	0	0	0	0	0	0	<b>85</b>
North and South Service Center Improvements	9107	22,110	227	315	171	184	0	233	541	<b>23,781</b>
Office Furniture and Equipment Purchase	9103	24,543	284	52	53	55	56	57	59	<b>25,159</b>
Physical Protection Systems for Facilities	9154	162	0	0	0	0	0	0	0	<b>162</b>
Ross - Minor Improvements Program	6402	0	452	247	439	413	346	353	362	<b>2,612</b>
Ross Dam - AC/DC Distribution System Upgrade	6373	0	62	147	563	155	0	0	0	<b>927</b>
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	665	743	204	0	<b>2,167</b>
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	0	162	411	3	0	<b>576</b>
Ross Powerhouse - Replace Generator Breakers	6374	0	0	418	532	547	158	0	0	<b>1,655</b>
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	121	21	204	40	0	0	<b>386</b>
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	0	0	0	4,825	1,426	0	0	<b>6,251</b>
Ross Powerhouse - Unit 42 Generator Rebuild	6379	3,773	2,036	0	0	0	0	0	0	<b>5,809</b>

\*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Ross Powerhouse - Unit 43 Generator Rebuild	6380	0	4,330	1,293	163	0	0	0	0	5,786
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	874	1,271	661	669	683	700	5,415
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 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				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
<b>Total for BCL Power Supply and Environmental Affairs - CIP</b>		<b>220,732</b>	<b>42,588</b>	<b>30,705</b>	<b>30,441</b>	<b>26,791</b>	<b>30,442</b>	<b>23,062</b>	<b>27,766</b>	<b>432,527</b>
<b>Department Total</b>		<b>1,047,556</b>	<b>169,357</b>	<b>153,661</b>	<b>167,604</b>	<b>168,483</b>	<b>162,993</b>	<b>157,896</b>	<b>164,951</b>	<b>2,192,501</b>

\*Amounts in thousands of dollars

Fund Summary

<b>Fund Name</b>	<b>LTD</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
Seattle City Light Fund	1,047,556	169,357	153,661	167,604	168,483	162,993	157,896	164,951	2,192,501
<b>Department Total</b>	<b>1,047,556</b>	<b>169,357</b>	<b>153,661</b>	<b>167,604</b>	<b>168,483</b>	<b>162,993</b>	<b>157,896</b>	<b>164,951</b>	<b>2,192,501</b>

\*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
<b>Revenue Sources</b>									
City Light Fund Revenues	218	1,362	1,458	0	0	0	0	0	3,038
<b>Project Total:</b>	218	1,362	1,458	0	0	0	0	0	3,038
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	218	1,362	1,458	0	0	0	0	0	3,038
<b>Appropriations Total*</b>	218	1,362	1,458	0	0	0	0	0	3,038
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	35	1,728	858	1,170	831	1,110	1,022	816	7,570
<b>Project Total:</b>	35	1,728	858	1,170	831	1,110	1,022	816	7,570
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	35	1,728	858	1,170	831	1,110	1,022	816	7,570
<b>Appropriations Total*</b>	35	1,728	858	1,170	831	1,110	1,022	816	7,570
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,728	858	1,060	940	1,110	1,022	817	7,535

**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	700	0	0	0	0	0	0	700
<b>Project Total:</b>	0	700	0	0	0	0	0	0	700
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	700	0	0	0	0	0	0	700
<b>Appropriations Total*</b>	0	700	0	0	0	0	0	0	700
<b>O &amp; M Costs (Savings)</b>			208	212	218	223	228	234	1,323

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

**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	98	245	2	0	0	0	0	345
<b>Project Total:</b>	0	98	245	2	0	0	0	0	345
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	98	245	2	0	0	0	0	345
<b>Appropriations Total*</b>	0	98	245	2	0	0	0	0	345
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	21	129	392	0	0	0	0	0	542
<b>Project Total:</b>	21	129	392	0	0	0	0	0	542
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	21	129	392	0	0	0	0	0	542
<b>Appropriations Total*</b>	21	129	392	0	0	0	0	0	542
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	85	60	33	54	226	0	82	540
<b>Project Total:</b>	0	85	60	33	54	226	0	82	540
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	85	60	33	54	226	0	82	540
<b>Appropriations Total*</b>	0	85	60	33	54	226	0	82	540
<b>O &amp; M Costs (Savings)</b>			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; 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	53	53
<b>Project Total:</b>	0	0	0	0	0	0	0	53	53
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	0	53	53
<b>Appropriations Total*</b>	0	0	0	0	0	0	0	53	53
<b>O &amp; M Costs (Savings)</b>			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 frequency and duration of maintenance activities.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	211	96	72	0	0	0	379
<b>Project Total:</b>	0	0	211	96	72	0	0	0	379
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	211	96	72	0	0	0	379
<b>Appropriations Total*</b>	0	0	211	96	72	0	0	0	379
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	38	134	114	0	0	0	0	286
<b>Project Total:</b>	0	38	134	114	0	0	0	0	286
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	38	134	114	0	0	0	0	286
<b>Appropriations Total*</b>	0	38	134	114	0	0	0	0	286
<b>O &amp; M Costs (Savings)</b>			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 - 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	217	146	3	0	0	0	0	366
<b>Project Total:</b>	0	217	146	3	0	0	0	0	366
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	217	146	3	0	0	0	0	366
<b>Appropriations Total*</b>	0	217	146	3	0	0	0	0	366
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	21	136	351	0	0	0	0	0	508
<b>Project Total:</b>	21	136	351	0	0	0	0	0	508
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	21	136	351	0	0	0	0	0	508
<b>Appropriations Total*</b>	21	136	351	0	0	0	0	0	508
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	12,199	54	0	0	0	0	0	0	12,253
<b>Project Total:</b>	12,199	54	0	0	0	0	0	0	12,253
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	12,199	54	0	0	0	0	0	0	12,253
<b>Appropriations Total*</b>	12,199	54	0	0	0	0	0	0	12,253
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	55	452	704	191	193	88	211	53	1,947
<b>Project Total:</b>	55	452	704	191	193	88	211	53	1,947
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	55	452	704	191	193	88	211	53	1,947
<b>Appropriations Total*</b>	55	452	704	191	193	88	211	53	1,947
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	385	80	0	0	0	0	0	465
<b>Project Total:</b>	0	385	80	0	0	0	0	0	465
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	385	80	0	0	0	0	0	465
<b>Appropriations Total*</b>	0	385	80	0	0	0	0	0	465
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	309	71	568	0	0	0	0	948
<b>Project Total:</b>	0	309	71	568	0	0	0	0	948
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	309	71	568	0	0	0	0	948
<b>Appropriations Total*</b>	0	309	71	568	0	0	0	0	948
<b>O &amp; M Costs (Savings)</b>			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; 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	242	242
<b>Project Total:</b>	0	0	0	0	0	0	0	242	242
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	0	242	242
<b>Appropriations Total*</b>	0	0	0	0	0	0	0	242	242
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	27	242	375	500	176	0	0	0	1,320
<b>Project Total:</b>	27	242	375	500	176	0	0	0	1,320
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	27	242	375	500	176	0	0	0	1,320
<b>Appropriations Total*</b>	27	242	375	500	176	0	0	0	1,320
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	1	0	0	0	0	0	144	1,616	1,761
<b>Project Total:</b>	1	0	0	0	0	0	144	1,616	1,761
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1	0	0	0	0	0	144	1,616	1,761
<b>Appropriations Total*</b>	1	0	0	0	0	0	144	1,616	1,761
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	6,578	867	7,445
<b>Project Total:</b>	0	0	0	0	0	0	6,578	867	7,445
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	6,578	867	7,445
<b>Appropriations Total*</b>	0	0	0	0	0	0	6,578	867	7,445
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	6,746	6,746
<b>Project Total:</b>	0	0	0	0	0	0	0	6,746	6,746
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	0	6,746	6,746
<b>Appropriations Total*</b>	0	0	0	0	0	0	0	6,746	6,746
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	6,185	840	84	0	0	7,109
<b>Project Total:</b>	0	0	0	6,185	840	84	0	0	7,109
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	6,185	840	84	0	0	7,109
<b>Appropriations Total*</b>	0	0	0	6,185	840	84	0	0	7,109
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	1,007	5,443	659	0	0	7,109

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**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	6,419	846	0	7,265
<b>Project Total:</b>	0	0	0	0	0	6,419	846	0	7,265
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	6,419	846	0	7,265
<b>Appropriations Total*</b>	0	0	0	0	0	6,419	846	0	7,265
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	124	0	124
<b>Project Total:</b>	0	0	0	0	0	0	124	0	124
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	124	0	124
<b>Appropriations Total*</b>	0	0	0	0	0	0	124	0	124
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	162	1,366	282	0	0	0	1,810
<b>Project Total:</b>	0	0	162	1,366	282	0	0	0	1,810
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	162	1,366	282	0	0	0	1,810
<b>Appropriations Total*</b>	0	0	162	1,366	282	0	0	0	1,810
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	162	1,256	392	0	0	0	1,810

*\*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 51-56 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	415	0	0	0	0	415
<b>Project Total:</b>	0	0	0	415	0	0	0	0	415
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	415	0	0	0	0	415
<b>Appropriations Total*</b>	0	0	0	415	0	0	0	0	415
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	248	15	0	0	0	263
<b>Project Total:</b>	0	0	0	248	15	0	0	0	263
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	248	15	0	0	0	263
<b>Appropriations Total*</b>	0	0	0	248	15	0	0	0	263
<b>O &amp; M Costs (Savings)</b>			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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	330	57	237	351	82	1,057
<b>Project Total:</b>	0	0	0	330	57	237	351	82	1,057
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	330	57	237	351	82	1,057
<b>Appropriations Total*</b>	0	0	0	330	57	237	351	82	1,057
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	217	836	0	0	0	0	0	1,053
<b>Project Total:</b>	0	217	836	0	0	0	0	0	1,053
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	217	836	0	0	0	0	0	1,053
<b>Appropriations Total*</b>	0	217	836	0	0	0	0	0	1,053
<b>O &amp; M Costs (Savings)</b>			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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	244	0	0	0	0	244
<b>Project Total:</b>	0	0	0	244	0	0	0	0	244
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	244	0	0	0	0	244
<b>Appropriations Total*</b>	0	0	0	244	0	0	0	0	244
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	345	699	151	0	0	0	0	0	1,195
<b>Project Total:</b>	345	699	151	0	0	0	0	0	1,195
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	345	699	151	0	0	0	0	0	1,195
<b>Appropriations Total*</b>	345	699	151	0	0	0	0	0	1,195
<b>O &amp; M Costs (Savings)</b>			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 - 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
<b>Revenue Sources</b>									
City Light Fund Revenues	1	59	381	0	0	0	0	0	441
<b>Project Total:</b>	1	59	381	0	0	0	0	0	441
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1	59	381	0	0	0	0	0	441
<b>Appropriations Total*</b>	1	59	381	0	0	0	0	0	441
<b>O &amp; M Costs (Savings)</b>			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, a conduit or pipe for conducting water.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2	267	76	0	0	0	0	0	345
<b>Project Total:</b>	2	267	76	0	0	0	0	0	345
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2	267	76	0	0	0	0	0	345
<b>Appropriations Total*</b>	2	267	76	0	0	0	0	0	345
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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, and 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
<b>Revenue Sources</b>									
City Light Fund Revenues	626	1,367	320	0	0	0	0	0	2,313
<b>Project Total:</b>	626	1,367	320	0	0	0	0	0	2,313
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	626	1,367	320	0	0	0	0	0	2,313
<b>Appropriations Total*</b>	626	1,367	320	0	0	0	0	0	2,313
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	80	80
<b>Project Total:</b>	0	0	0	0	0	0	0	80	80
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	0	80	80
<b>Appropriations Total*</b>	0	0	0	0	0	0	0	80	80
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	27,535	4,411	4,387	5,008	5,154	5,264	5,380	5,489	62,628
<b>Project Total:</b>	27,535	4,411	4,387	5,008	5,154	5,264	5,380	5,489	62,628
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	27,535	4,411	4,387	5,008	5,154	5,264	5,380	5,489	62,628
<b>Appropriations Total*</b>	27,535	4,411	4,387	5,008	5,154	5,264	5,380	5,489	62,628
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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
<b>Revenue Sources</b>									
City Light Fund Revenues	5,849	35	193	107	109	112	115	116	6,636
<b>Project Total:</b>	5,849	35	193	107	109	112	115	116	6,636
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	5,849	35	193	107	109	112	115	116	6,636
<b>Appropriations Total*</b>	5,849	35	193	107	109	112	115	116	6,636
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	2,040	1,297	4,931	1,275	0	0	0	9,543
<b>Project Total:</b>	0	2,040	1,297	4,931	1,275	0	0	0	9,543
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	2,040	1,297	4,931	1,275	0	0	0	9,543
<b>Appropriations Total*</b>	0	2,040	1,297	4,931	1,275	0	0	0	9,543
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**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, completed in 2000. A Dam Failure Emergency Warning System was completed in 2004. The last remaining project item modifies the intake gate closure controls, allowing remote operation at the powerhouse.

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

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**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	47	2,690	0	0	0	2,737
<b>Project Total:</b>	0	0	0	47	2,690	0	0	0	2,737
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	47	2,690	0	0	0	2,737
<b>Appropriations Total*</b>	0	0	0	47	2,690	0	0	0	2,737
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	118	32	0	0	0	150
<b>Project Total:</b>	0	0	0	118	32	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	118	32	0	0	0	150
<b>Appropriations Total*</b>	0	0	0	118	32	0	0	0	150
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	362	0	362
<b>Project Total:</b>	0	0	0	0	0	0	362	0	362
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	362	0	362
<b>Appropriations Total*</b>	0	0	0	0	0	0	362	0	362
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**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 in adopted 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	226	605	80	81	84	85	88	1,249
<b>Project Total:</b>	0	226	605	80	81	84	85	88	1,249
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	226	605	80	81	84	85	88	1,249
<b>Appropriations Total*</b>	0	226	605	80	81	84	85	88	1,249
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,892	770	757	841	865	884	904	922	8,835
<b>Project Total:</b>	2,892	770	757	841	865	884	904	922	8,835
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2,892	770	757	841	865	884	904	922	8,835
<b>Appropriations Total*</b>	2,892	770	757	841	865	884	904	922	8,835
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	7,325	248	300	219	222	226	231	235	9,006
<b>Project Total:</b>	7,325	248	300	219	222	226	231	235	9,006
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	7,325	248	300	219	222	226	231	235	9,006
<b>Appropriations Total*</b>	7,325	248	300	219	222	226	231	235	9,006
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1	0	0	0	0	0	0	1
<b>Project Total:</b>	0	1	0	0	0	0	0	0	1
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	1	0	0	0	0	0	0	1
<b>Appropriations Total*</b>	0	1	0	0	0	0	0	0	1
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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 for water, wastewater, solid waste and recycling services through Seattle Public Utilities. At the core of the system is the Banner commercial software package with some modifications. In 2006, this project funds the implementation of billing for drainage services.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	52,584	1,759	820	0	0	0	0	0	55,163
<b>Project Total:</b>	52,584	1,759	820	0	0	0	0	0	55,163
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	52,584	1,759	820	0	0	0	0	0	55,163
<b>Appropriations Total*</b>	52,584	1,759	820	0	0	0	0	0	55,163
<b>O &amp; M Costs (Savings)</b>			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, including several wind tunnels. The existence of a second supply crossing also adds to system flexibility, allowing maintenance to be performed without reducing customer load. A previous line crossing the Duwamish at this site was removed in 2003.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	914	0	0	0	0	0	0	914
<b>Project Total:</b>	0	914	0	0	0	0	0	0	914
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	914	0	0	0	0	0	0	914
<b>Appropriations Total*</b>	0	914	0	0	0	0	0	0	914
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	124	126	136	139	143	145	0	813
<b>Project Total:</b>	0	124	126	136	139	143	145	0	813
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	124	126	136	139	143	145	0	813
<b>Appropriations Total*</b>	0	124	126	136	139	143	145	0	813
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	573	499	1,159	852	1,149	1,052	884	6,168
<b>Project Total:</b>	0	573	499	1,159	852	1,149	1,052	884	6,168
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	573	499	1,159	852	1,149	1,052	884	6,168
<b>Appropriations Total*</b>	0	573	499	1,159	852	1,149	1,052	884	6,168
<b>O &amp; M Costs (Savings)</b>			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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	97	243	24	0	0	0	0	0	364
<b>Project Total:</b>	97	243	24	0	0	0	0	0	364
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	97	243	24	0	0	0	0	0	364
<b>Appropriations Total*</b>	97	243	24	0	0	0	0	0	364
<b>O &amp; M Costs (Savings)</b>			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 - 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	80	84	0	1,179	586	0	0	1,929
<b>Project Total:</b>	0	80	84	0	1,179	586	0	0	1,929
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	80	84	0	1,179	586	0	0	1,929
<b>Appropriations Total*</b>	0	80	84	0	1,179	586	0	0	1,929
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	39	701	0	0	740
<b>Project Total:</b>	0	0	0	0	39	701	0	0	740
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	39	701	0	0	740
<b>Appropriations Total*</b>	0	0	0	0	39	701	0	0	740
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	234	65	0	0	0	299
<b>Project Total:</b>	0	0	0	234	65	0	0	0	299
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	234	65	0	0	0	299
<b>Appropriations Total*</b>	0	0	0	234	65	0	0	0	299
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	84	202	4	0	0	0	0	290
<b>Project Total:</b>	0	84	202	4	0	0	0	0	290
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	84	202	4	0	0	0	0	290
<b>Appropriations Total*</b>	0	84	202	4	0	0	0	0	290
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	7	5,052	1,146	0	6,205
<b>Project Total:</b>	0	0	0	0	7	5,052	1,146	0	6,205
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	7	5,052	1,146	0	6,205
<b>Appropriations Total*</b>	0	0	0	0	7	5,052	1,146	0	6,205
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	5,270	5,270
<b>Project Total:</b>	0	0	0	0	0	0	0	5,270	5,270
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	0	5,270	5,270
<b>Appropriations Total*</b>	0	0	0	0	0	0	0	5,270	5,270
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	0	0	0	600	600

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**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	59	303	217	303	8	0	0	890
<b>Project Total:</b>	0	59	303	217	303	8	0	0	890
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	59	303	217	303	8	0	0	890
<b>Appropriations Total*</b>	0	59	303	217	303	8	0	0	890
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	72	437	552	144	0	1,205
<b>Project Total:</b>	0	0	0	72	437	552	144	0	1,205
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	72	437	552	144	0	1,205
<b>Appropriations Total*</b>	0	0	0	72	437	552	144	0	1,205
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	106	0	0	0	165	33	0	304
<b>Project Total:</b>	0	106	0	0	0	165	33	0	304
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	106	0	0	0	165	33	0	304
<b>Appropriations Total*</b>	0	106	0	0	0	165	33	0	304
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	365	1	0	0	0	0	0	366
<b>Project Total:</b>	0	365	1	0	0	0	0	0	366
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	365	1	0	0	0	0	0	366
<b>Appropriations Total*</b>	0	365	1	0	0	0	0	0	366
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	1	0	0	0	212	715	0	0	928
<b>Project Total:</b>	1	0	0	0	212	715	0	0	928
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1	0	0	0	212	715	0	0	928
<b>Appropriations Total*</b>	1	0	0	0	212	715	0	0	928
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	51	219	20	0	0	0	0	290
<b>Project Total:</b>	0	51	219	20	0	0	0	0	290
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	51	219	20	0	0	0	0	290
<b>Appropriations Total*</b>	0	51	219	20	0	0	0	0	290
<b>O &amp; M Costs (Savings)</b>			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 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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	8	74	132	250	0	0	0	0	464
<b>Project Total:</b>	8	74	132	250	0	0	0	0	464
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	8	74	132	250	0	0	0	0	464
<b>Appropriations Total*</b>	8	74	132	250	0	0	0	0	464
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	394	1	0	0	0	0	0	0	395
<b>Project Total:</b>	394	1	0	0	0	0	0	0	395
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	394	1	0	0	0	0	0	0	395
<b>Appropriations Total*</b>	394	1	0	0	0	0	0	0	395
<b>O &amp; M Costs (Savings)</b>			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.*

**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 in 2005 reduced the allocation shown for this project in years 2005, 2006, and 2007 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	5,045	744	638	712	725	739	755	770	10,128
<b>Project Total:</b>	5,045	744	638	712	725	739	755	770	10,128
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	5,045	744	638	712	725	739	755	770	10,128
<b>Appropriations Total*</b>	5,045	744	638	712	725	739	755	770	10,128
<b>O &amp; M Costs (Savings)</b>			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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	4,336	1,609	724	621	749	769	788	802	10,398
<b>Project Total:</b>	4,336	1,609	724	621	749	769	788	802	10,398
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4,336	1,609	724	621	749	769	788	802	10,398
<b>Appropriations Total*</b>	4,336	1,609	724	621	749	769	788	802	10,398
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	14,638	5,284	149	0	0	0	0	0	20,071
<b>Project Total:</b>	14,638	5,284	149	0	0	0	0	0	20,071
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	14,638	5,284	149	0	0	0	0	0	20,071
<b>Appropriations Total*</b>	14,638	5,284	149	0	0	0	0	0	20,071
<b>O &amp; M Costs (Savings)</b>			53	54	56	57	58	60	338
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	666	0	248	158	161	168	169	172	1,742
<b>Project Total:</b>	666	0	248	158	161	168	169	172	1,742
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	666	0	248	158	161	168	169	172	1,742
<b>Appropriations Total*</b>	666	0	248	158	161	168	169	172	1,742
<b>O &amp; M Costs (Savings)</b>			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," plus site development items. Work under this project may include major plumbing replacements, HVAC-related systems, power distribution systems, tanks, elevators, fire-suppression systems, drainage systems, exterior and interior lighting, landscaping, irrigation, paving, stairs and sidewalks. 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
<b>Revenue Sources</b>									
City Light Fund Revenues	1,058	95	47	48	49	51	52	53	1,453
<b>Project Total:</b>	1,058	95	47	48	49	51	52	53	1,453
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,058	95	47	48	49	51	52	53	1,453
<b>Appropriations Total*</b>	1,058	95	47	48	49	51	52	53	1,453
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	8	0	62	64	66	67	69	71	407
<b>Project Total:</b>	8	0	62	64	66	67	69	71	407
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	8	0	62	64	66	67	69	71	407
<b>Appropriations Total*</b>	8	0	62	64	66	67	69	71	407
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	1,512	380	450	344	297	111	0	0	3,094
<b>Project Total:</b>	1,512	380	450	344	297	111	0	0	3,094
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,512	380	450	344	297	111	0	0	3,094
<b>Appropriations Total*</b>	1,512	380	450	344	297	111	0	0	3,094
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,556	922	718	1,187	1,225	1,252	1,280	1,306	10,446
<b>Project Total:</b>	2,556	922	718	1,187	1,225	1,252	1,280	1,306	10,446
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2,556	922	718	1,187	1,225	1,252	1,280	1,306	10,446
<b>Appropriations Total*</b>	2,556	922	718	1,187	1,225	1,252	1,280	1,306	10,446
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	9,751	870	51	0	0	0	0	0	10,672
<b>Project Total:</b>	9,751	870	51	0	0	0	0	0	10,672
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	9,751	870	51	0	0	0	0	0	10,672
<b>Appropriations Total*</b>	9,751	870	51	0	0	0	0	0	10,672
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	6,467	1,601	503	2	0	0	0	0	8,573
<b>Project Total:</b>	6,467	1,601	503	2	0	0	0	0	8,573
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	6,467	1,601	503	2	0	0	0	0	8,573
<b>Appropriations Total*</b>	6,467	1,601	503	2	0	0	0	0	8,573
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	390	404	297	302	309	317	325	2,344
<b>Project Total:</b>	0	390	404	297	302	309	317	325	2,344
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	390	404	297	302	309	317	325	2,344
<b>Appropriations Total*</b>	0	390	404	297	302	309	317	325	2,344
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	101	0	33	116	0	0	0	0	250
<b>Project Total:</b>	101	0	33	116	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	101	0	33	116	0	0	0	0	250
<b>Appropriations Total*</b>	101	0	33	116	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	1,535	43	0	0	0	1,578
<b>Project Total:</b>	0	0	0	1,535	43	0	0	0	1,578
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	1,535	43	0	0	0	1,578
<b>Appropriations Total*</b>	0	0	0	1,535	43	0	0	0	1,578
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	1,287	301	0	0	0	0	0	0	1,588
<b>Project Total:</b>	1,287	301	0	0	0	0	0	0	1,588
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,287	301	0	0	0	0	0	0	1,588
<b>Appropriations Total*</b>	1,287	301	0	0	0	0	0	0	1,588
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	138	356	494
<b>Project Total:</b>	0	0	0	0	0	0	138	356	494
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	138	356	494
<b>Appropriations Total*</b>	0	0	0	0	0	0	138	356	494
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	18	0	21	0	0	0	0	39
<b>Project Total:</b>	0	18	0	21	0	0	0	0	39
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	18	0	21	0	0	0	0	39
<b>Appropriations Total*</b>	0	18	0	21	0	0	0	0	39
<b>O &amp; M Costs (Savings)</b>			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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	28	0	0	241	215	0	0	0	484
<b>Project Total:</b>	28	0	0	241	215	0	0	0	484
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	28	0	0	241	215	0	0	0	484
<b>Appropriations Total*</b>	28	0	0	241	215	0	0	0	484
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	219	2,167	0	0	0	0	0	0	2,386
<b>Project Total:</b>	219	2,167	0	0	0	0	0	0	2,386
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	219	2,167	0	0	0	0	0	0	2,386
<b>Appropriations Total*</b>	219	2,167	0	0	0	0	0	0	2,386
<b>O &amp; M Costs (Savings)</b>			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).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,290	937	0	0	0	0	0	2,227
<b>Project Total:</b>	0	1,290	937	0	0	0	0	0	2,227
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	1,290	937	0	0	0	0	0	2,227
<b>Appropriations Total*</b>	0	1,290	937	0	0	0	0	0	2,227
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		290	1,937	0	0	0	0	0	2,227

**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
<b>Revenue Sources</b>									
City Light Fund Revenues	764	65	271	384	368	0	0	0	1,852
<b>Project Total:</b>	764	65	271	384	368	0	0	0	1,852
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	764	65	271	384	368	0	0	0	1,852
<b>Appropriations Total*</b>	764	65	271	384	368	0	0	0	1,852
<b>O &amp; M Costs (Savings)</b>			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 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 in 2005 reduced the allocation shown for this project in years 2005, 2006, and 2007 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	545	2,494	2,311	120	0	0	0	0	5,470
<b>Project Total:</b>	545	2,494	2,311	120	0	0	0	0	5,470
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	545	2,494	2,311	120	0	0	0	0	5,470
<b>Appropriations Total*</b>	545	2,494	2,311	120	0	0	0	0	5,470
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,166	3,492	267	0	0	0	0	4,925

**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	45	198	0	0	0	0	0	243
<b>Project Total:</b>	0	45	198	0	0	0	0	0	243
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	45	198	0	0	0	0	0	243
<b>Appropriations Total*</b>	0	45	198	0	0	0	0	0	243
<b>O &amp; M Costs (Savings)</b>			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

The project provides a 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	510	0	0	0	0	0	0	510
<b>Project Total:</b>	0	510	0	0	0	0	0	0	510
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	510	0	0	0	0	0	0	510
<b>Appropriations Total*</b>	0	510	0	0	0	0	0	0	510
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	23,171	133	3,571	0	0	0	0	0	26,875
<b>Project Total:</b>	23,171	133	3,571	0	0	0	0	0	26,875
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	23,171	133	3,571	0	0	0	0	0	26,875
<b>Appropriations Total*</b>	23,171	133	3,571	0	0	0	0	0	26,875
<b>O &amp; M Costs (Savings)</b>			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 Projects**

**BCL/Program Name:** Financial Services - CIP

**BCL/Program Code:** SCL550

**Project Type:** New Investment

**Start Date:** 3rd Quarter 2005

**Project ID:** 9935

**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 Information Technology Projects program provides central budgeting and management control for emerging information technology needs not currently identified in specific capital projects. The budget is disbursed into specific projects at the decision of City Light management. Ordinance 121753 in 2005 reduced the allocation shown for this project in years 2005, 2009, and 2010, and increased the allocation shown for this project in years 2006, 2007, and 2008 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	5,445	4,131	6,932	7,766	7,989	8,530	8,686	49,479
<b>Project Total:</b>	0	5,445	4,131	6,932	7,766	7,989	8,530	8,686	49,479
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	5,445	4,131	6,932	7,766	7,989	8,530	8,686	49,479
<b>Appropriations Total*</b>	0	5,445	4,131	6,932	7,766	7,989	8,530	8,686	49,479
<b>O &amp; M Costs (Savings)</b>			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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	2,486	5	0	11,842	28,979	398	3	0	43,713
<b>Project Total:</b>	2,486	5	0	11,842	28,979	398	3	0	43,713
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2,486	5	0	11,842	28,979	398	3	0	43,713
<b>Appropriations Total*</b>	2,486	5	0	11,842	28,979	398	3	0	43,713
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	7	127	461	0	0	0	0	0	595
<b>Project Total:</b>	7	127	461	0	0	0	0	0	595
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	7	127	461	0	0	0	0	0	595
<b>Appropriations Total*</b>	7	127	461	0	0	0	0	0	595
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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 SCL's GIS applications so they must remain technically compatible.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	31	1,370	750	0	0	0	0	2,151
<b>Project Total:</b>	0	31	1,370	750	0	0	0	0	2,151
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	31	1,370	750	0	0	0	0	2,151
<b>Appropriations Total*</b>	0	31	1,370	750	0	0	0	0	2,151
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4,415	576	234	489	506	516	528	539	7,803
<b>Project Total:</b>	4,415	576	234	489	506	516	528	539	7,803
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4,415	576	234	489	506	516	528	539	7,803
<b>Appropriations Total*</b>	4,415	576	234	489	506	516	528	539	7,803
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	42,004	3,420	3,784	4,583	4,723	4,826	4,934	5,032	73,306
<b>Project Total:</b>	42,004	3,420	3,784	4,583	4,723	4,826	4,934	5,032	73,306
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	42,004	3,420	3,784	4,583	4,723	4,826	4,934	5,032	73,306
<b>Appropriations Total*</b>	42,004	3,420	3,784	4,583	4,723	4,826	4,934	5,032	73,306
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**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
<b>Revenue Sources</b>									
City Light Fund Revenues	12,217	527	236	117	117	119	122	124	13,579
<b>Project Total:</b>	12,217	527	236	117	117	119	122	124	13,579
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	12,217	527	236	117	117	119	122	124	13,579
<b>Appropriations Total*</b>	12,217	527	236	117	117	119	122	124	13,579
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	146,164	7,534	8,688	11,714	12,085	12,349	12,622	12,879	224,035
<b>Project Total:</b>	146,164	7,534	8,688	11,714	12,085	12,349	12,622	12,879	224,035
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	146,164	7,534	8,688	11,714	12,085	12,349	12,622	12,879	224,035
<b>Appropriations Total*</b>	146,164	7,534	8,688	11,714	12,085	12,349	12,622	12,879	224,035
<b>O &amp; M Costs (Savings)</b>			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 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,391	593	577	349	355	362	369	377	4,373
<b>Project Total:</b>	1,391	593	577	349	355	362	369	377	4,373
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,391	593	577	349	355	362	369	377	4,373
<b>Appropriations Total*</b>	1,391	593	577	349	355	362	369	377	4,373
<b>O &amp; M Costs (Savings)</b>			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 punchlist manholes are deferred. 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
<b>Revenue Sources</b>									
City Light Fund Revenues	21,600	5,235	4,736	3,349	3,417	3,484	3,560	3,631	49,012
<b>Project Total:</b>	21,600	5,235	4,736	3,349	3,417	3,484	3,560	3,631	49,012
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	21,600	5,235	4,736	3,349	3,417	3,484	3,560	3,631	49,012
<b>Appropriations Total*</b>	21,600	5,235	4,736	3,349	3,417	3,484	3,560	3,631	49,012
<b>O &amp; M Costs (Savings)</b>			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 - 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	29	327	0	0	0	356
<b>Project Total:</b>	0	0	0	29	327	0	0	0	356
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	29	327	0	0	0	356
<b>Appropriations Total*</b>	0	0	0	29	327	0	0	0	356
<b>O &amp; M Costs (Savings)</b>			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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	128	156	170	149	0	603
<b>Project Total:</b>	0	0	0	128	156	170	149	0	603
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	128	156	170	149	0	603
<b>Appropriations Total*</b>	0	0	0	128	156	170	149	0	603
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	1,021	0	0	69	0	0	0	0	1,090
<b>Project Total:</b>	1,021	0	0	69	0	0	0	0	1,090
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,021	0	0	69	0	0	0	0	1,090
<b>Appropriations Total*</b>	1,021	0	0	69	0	0	0	0	1,090
<b>O &amp; M Costs (Savings)</b>			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 garages 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	190	276	0	0	466
<b>Project Total:</b>	0	0	0	0	190	276	0	0	466
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	190	276	0	0	466
<b>Appropriations Total*</b>	0	0	0	0	190	276	0	0	466
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	4	81	0	0	0	0	0	0	85
<b>Project Total:</b>	4	81	0	0	0	0	0	0	85
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4	81	0	0	0	0	0	0	85
<b>Appropriations Total*</b>	4	81	0	0	0	0	0	0	85
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	32,691	0	0	1,590	1,658	1,698	1,740	1,773	41,150
<b>Project Total:</b>	32,691	0	0	1,590	1,658	1,698	1,740	1,773	41,150
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	32,691	0	0	1,590	1,658	1,698	1,740	1,773	41,150
<b>Appropriations Total*</b>	32,691	0	0	1,590	1,658	1,698	1,740	1,773	41,150
<b>O &amp; M Costs (Savings)</b>			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 included 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
<b>Revenue Sources</b>									
City Light Fund Revenues	22,110	227	315	171	184	0	233	541	23,781
<b>Project Total:</b>	22,110	227	315	171	184	0	233	541	23,781
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	22,110	227	315	171	184	0	233	541	23,781
<b>Appropriations Total*</b>	22,110	227	315	171	184	0	233	541	23,781
<b>O &amp; M Costs (Savings)</b>			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 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).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	89	208	213	226	233	238	244	248	1,699
<b>Project Total:</b>	89	208	213	226	233	238	244	248	1,699
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	89	208	213	226	233	238	244	248	1,699
<b>Appropriations Total*</b>	89	208	213	226	233	238	244	248	1,699
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	88,140	11,756	10,079	11,404	11,732	11,981	12,245	12,493	169,830
<b>Project Total:</b>	88,140	11,756	10,079	11,404	11,732	11,981	12,245	12,493	169,830
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	88,140	11,756	10,079	11,404	11,732	11,981	12,245	12,493	169,830
<b>Appropriations Total*</b>	88,140	11,756	10,079	11,404	11,732	11,981	12,245	12,493	169,830
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	769	472	96	74	77	78	80	82	1,728
<b>Project Total:</b>	769	472	96	74	77	78	80	82	1,728
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	769	472	96	74	77	78	80	82	1,728
<b>Appropriations Total*</b>	769	472	96	74	77	78	80	82	1,728
<b>O &amp; M Costs (Savings)</b>			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. Replacement includes immediate repairs, and in some instances construction of new underground infrastructure to bypass failing cables or equipment. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs. Operations and maintenance costs are not expected to change as a result of this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	929	911	940	132	124	124	126	128	3,414
<b>Project Total:</b>	929	911	940	132	124	124	126	128	3,414
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	929	911	940	132	124	124	126	128	3,414
<b>Appropriations Total*</b>	929	911	940	132	124	124	126	128	3,414
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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 in 2005 reduced year 2005 and 2006 allocations shown for this project in the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	5,707	796	3,166	1,704	1,735	1,768	1,807	1,842	18,525
<b>Project Total:</b>	5,707	796	3,166	1,704	1,735	1,768	1,807	1,842	18,525
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	5,707	796	3,166	1,704	1,735	1,768	1,807	1,842	18,525
<b>Appropriations Total*</b>	5,707	796	3,166	1,704	1,735	1,768	1,807	1,842	18,525
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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:** Multiple

**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.

	<b>LTD</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,951	76	78	4	5	5	5	5	2,129
<b>Project Total:</b>	1,951	76	78	4	5	5	5	5	2,129
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,951	76	78	4	5	5	5	5	2,129
<b>Appropriations Total*</b>	1,951	76	78	4	5	5	5	5	2,129
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	67,959	9,138	9,173	8,576	8,803	8,984	9,180	9,366	131,179
<b>Project Total:</b>	67,959	9,138	9,173	8,576	8,803	8,984	9,180	9,366	131,179
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	67,959	9,138	9,173	8,576	8,803	8,984	9,180	9,366	131,179
<b>Appropriations Total*</b>	67,959	9,138	9,173	8,576	8,803	8,984	9,180	9,366	131,179
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	24,543	284	52	53	55	56	57	59	25,159
<b>Project Total:</b>	24,543	284	52	53	55	56	57	59	25,159
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	24,543	284	52	53	55	56	57	59	25,159
<b>Appropriations Total*</b>	24,543	284	52	53	55	56	57	59	25,159
<b>O &amp; M Costs (Savings)</b>			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 the 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	561	0	0	0	0	0	0	561
<b>Project Total:</b>	0	561	0	0	0	0	0	0	561
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	561	0	0	0	0	0	0	561
<b>Appropriations Total*</b>	0	561	0	0	0	0	0	0	561
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	162	0	0	0	0	0	0	0	162
<b>Project Total:</b>	162	0	0	0	0	0	0	0	162
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	162	0	0	0	0	0	0	0	162
<b>Appropriations Total*</b>	162	0	0	0	0	0	0	0	162
<b>O &amp; M Costs (Savings)</b>			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 do cooperative work on shared lines and systems. Most of the requests come from the Bonneville Power Administration (BPA), Puget Sound Energy (PSE), or Snohomish County Public Utility District. In some instances, City Light bills costs to the originating agency. In 2004, City Light had requests from PSE and BPA 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
<b>Revenue Sources</b>									
City Light Fund Revenues	4,882	130	64	1,277	1,269	1,299	1,327	1,356	11,604
<b>Project Total:</b>	4,882	130	64	1,277	1,269	1,299	1,327	1,356	11,604
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4,882	130	64	1,277	1,269	1,299	1,327	1,356	11,604
<b>Appropriations Total*</b>	4,882	130	64	1,277	1,269	1,299	1,327	1,356	11,604
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,245	1,141	1,229	2,386	1,133	1,140	1,161	1,184	10,619
<b>Project Total:</b>	1,245	1,141	1,229	2,386	1,133	1,140	1,161	1,184	10,619
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,245	1,141	1,229	2,386	1,133	1,140	1,161	1,184	10,619
<b>Appropriations Total*</b>	1,245	1,141	1,229	2,386	1,133	1,140	1,161	1,184	10,619
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	452	247	439	413	346	353	362	2,612
<b>Project Total:</b>	0	452	247	439	413	346	353	362	2,612
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	452	247	439	413	346	353	362	2,612
<b>Appropriations Total*</b>	0	452	247	439	413	346	353	362	2,612
<b>O &amp; M Costs (Savings)</b>			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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	62	147	563	155	0	0	0	927
<b>Project Total:</b>	0	62	147	563	155	0	0	0	927
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	62	147	563	155	0	0	0	927
<b>Appropriations Total*</b>	0	62	147	563	155	0	0	0	927
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**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
<b>Revenue Sources</b>									
City Light Fund Revenues	555	0	0	0	665	743	204	0	2,167
<b>Project Total:</b>	555	0	0	0	665	743	204	0	2,167
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	555	0	0	0	665	743	204	0	2,167
<b>Appropriations Total*</b>	555	0	0	0	665	743	204	0	2,167
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	162	411	3	0	576
<b>Project Total:</b>	0	0	0	0	162	411	3	0	576
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	162	411	3	0	576
<b>Appropriations Total*</b>	0	0	0	0	162	411	3	0	576
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	418	532	547	158	0	0	1,655
<b>Project Total:</b>	0	0	418	532	547	158	0	0	1,655
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	418	532	547	158	0	0	1,655
<b>Appropriations Total*</b>	0	0	418	532	547	158	0	0	1,655
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	121	21	204	40	0	0	386
<b>Project Total:</b>	0	0	121	21	204	40	0	0	386
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	121	21	204	40	0	0	386
<b>Appropriations Total*</b>	0	0	121	21	204	40	0	0	386
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	4,825	1,426	0	0	6,251
<b>Project Total:</b>	0	0	0	0	4,825	1,426	0	0	6,251
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	4,825	1,426	0	0	6,251
<b>Appropriations Total*</b>	0	0	0	0	4,825	1,426	0	0	6,251
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	3,773	2,036	0	0	0	0	0	0	5,809
<b>Project Total:</b>	3,773	2,036	0	0	0	0	0	0	5,809
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	3,773	2,036	0	0	0	0	0	0	5,809
<b>Appropriations Total*</b>	3,773	2,036	0	0	0	0	0	0	5,809
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	4,330	1,293	163	0	0	0	0	5,786
<b>Project Total:</b>	0	4,330	1,293	163	0	0	0	0	5,786
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	4,330	1,293	163	0	0	0	0	5,786
<b>Appropriations Total*</b>	0	4,330	1,293	163	0	0	0	0	5,786
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		638	4,575	573	0	0	0	0	5,786

\*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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	4,399	1,358	0	0	0	0	5,757
<b>Project Total:</b>	0	0	4,399	1,358	0	0	0	0	5,757
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	4,399	1,358	0	0	0	0	5,757
<b>Appropriations Total*</b>	0	0	4,399	1,358	0	0	0	0	5,757
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	3,153	110	111	203	209	215	220	224	4,445
<b>Project Total:</b>	3,153	110	111	203	209	215	220	224	4,445
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	3,153	110	111	203	209	215	220	224	4,445
<b>Appropriations Total*</b>	3,153	110	111	203	209	215	220	224	4,445
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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) is planning a 14-mile route between Ballard and West Seattle that travels through downtown Seattle, with up to 19 stations. It plans to serve a number of communities and destinations within Seattle, including Ballard, Interbay, Queen Anne, Seattle Center, Key Arena, Belltown and the Downtown retail core, Pike Place Market, Ferry Terminal, Pioneer Square, International District, Qwest Field, Safeco Field, South Downtown and West Seattle. This project relocates City Light transmission and distribution facilities, and provides service connections and capacity in conjunction with the Seattle Monorail Project. City Light engineers and crews coordinate, design and construct this work. The project was on a fast track schedule and City Light line relocations were programmed to occur in the initial construction phase of the project. Ordinance 121753, adopted in 2005, reduced the allocation shown for this project in the 2005-2010 Adopted CIP. In the Spring of 2005, the State Treasurer questioned the ability of the SMP, given existing funding sources, to complete the project. Efforts to devise a new funding plan were started and continue at the printing of this document. The Mayor, in August, 2005, informed the SMP Board of Directors that it must provide the City by mid-September with a proposal for proceeding with the project, or the project cannot count on the use of City right-of-way to construct the system. The status of this project is uncertain at this time. See also the Seattle Monorail Project in the Seattle Public Utilities CIP (C404301).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	252	5,926	0	0	0	0	0	0	6,178
<b>Project Total:</b>	252	5,926	0	0	0	0	0	0	6,178
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	252	5,926	0	0	0	0	0	0	6,178
<b>Appropriations Total*</b>	252	5,926	0	0	0	0	0	0	6,178
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,539	1,587	1,765	1,144	565	0	0	6,600
<b>Project Total:</b>	0	1,539	1,587	1,765	1,144	565	0	0	6,600
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	1,539	1,587	1,765	1,144	565	0	0	6,600
<b>Appropriations Total*</b>	0	1,539	1,587	1,765	1,144	565	0	0	6,600
<b>O &amp; M Costs (Savings)</b>			334	342	350	359	368	377	2,130
<b>Spending Plan</b>		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
<b>Revenue Sources</b>									
City Light Fund Revenues	4,567	0	61	62	64	279	211	69	5,313
<b>Project Total:</b>	4,567	0	61	62	64	279	211	69	5,313
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4,567	0	61	62	64	279	211	69	5,313
<b>Appropriations Total*</b>	4,567	0	61	62	64	279	211	69	5,313
<b>O &amp; M Costs (Savings)</b>			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 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 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	4,637	2,010	0	0	0	0	0	6,647
<b>Project Total:</b>	0	4,637	2,010	0	0	0	0	0	6,647
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	4,637	2,010	0	0	0	0	0	6,647
<b>Appropriations Total*</b>	0	4,637	2,010	0	0	0	0	0	6,647
<b>O &amp; M Costs (Savings)</b>			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 in 2005 increased the allocation shown for this project in years 2005, 2006, 2007, and 2008 of the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	557	874	1,271	661	669	683	700	5,415
<b>Project Total:</b>	0	557	874	1,271	661	669	683	700	5,415
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	557	874	1,271	661	669	683	700	5,415
<b>Appropriations Total*</b>	0	557	874	1,271	661	669	683	700	5,415
<b>O &amp; M Costs (Savings)</b>			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 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 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	415	143	0	0	0	558
<b>Project Total:</b>	0	0	0	415	143	0	0	0	558
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	415	143	0	0	0	558
<b>Appropriations Total*</b>	0	0	0	415	143	0	0	0	558
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	239	835	0	0	0	0	0	1,074
<b>Project Total:</b>	0	239	835	0	0	0	0	0	1,074
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	239	835	0	0	0	0	0	1,074
<b>Appropriations Total*</b>	0	239	835	0	0	0	0	0	1,074
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	219	310	78	0	0	0	607
<b>Project Total:</b>	0	0	219	310	78	0	0	0	607
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	219	310	78	0	0	0	607
<b>Appropriations Total*</b>	0	0	219	310	78	0	0	0	607
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	759	219	0	0	0	0	0	0	978
<b>Project Total:</b>	759	219	0	0	0	0	0	0	978
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	759	219	0	0	0	0	0	0	978
<b>Appropriations Total*</b>	759	219	0	0	0	0	0	0	978
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	33,617	156	176	166	272	167	169	172	34,895
<b>Project Total:</b>	33,617	156	176	166	272	167	169	172	34,895
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	33,617	156	176	166	272	167	169	172	34,895
<b>Appropriations Total*</b>	33,617	156	176	166	272	167	169	172	34,895
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	65	0	0	0	0	0	0	65
<b>Project Total:</b>	0	65	0	0	0	0	0	0	65
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	65	0	0	0	0	0	0	65
<b>Appropriations Total*</b>	0	65	0	0	0	0	0	0	65
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	198	164	123	29	0	0	0	514
<b>Project Total:</b>	0	198	164	123	29	0	0	0	514
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	198	164	123	29	0	0	0	514
<b>Appropriations Total*</b>	0	198	164	123	29	0	0	0	514
<b>O &amp; M Costs (Savings)</b>			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 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 a detection system. 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
<b>Revenue Sources</b>									
City Light Fund Revenues	277	488	32	0	0	0	0	0	797
<b>Project Total:</b>	277	488	32	0	0	0	0	0	797
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	277	488	32	0	0	0	0	0	797
<b>Appropriations Total*</b>	277	488	32	0	0	0	0	0	797
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	54,256
<b>Project Total:</b>	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	54,256
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	54,256
<b>Appropriations Total*</b>	8,807	11,952	14,153	11,159	3,604	2,027	1,555	999	54,256
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	26,878	373	333	1,279	1,329	1,360	1,390	1,419	34,361
<b>Project Total:</b>	26,878	373	333	1,279	1,329	1,360	1,390	1,419	34,361
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	26,878	373	333	1,279	1,329	1,360	1,390	1,419	34,361
<b>Appropriations Total*</b>	26,878	373	333	1,279	1,329	1,360	1,390	1,419	34,361
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	356	250	231	220	226	230	235	240	1,988
<b>Project Total:</b>	356	250	231	220	226	230	235	240	1,988
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	356	250	231	220	226	230	235	240	1,988
<b>Appropriations Total*</b>	356	250	231	220	226	230	235	240	1,988
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	98,172	6,616	7,021	7,388	7,592	7,752	7,924	8,082	150,547
<b>Project Total:</b>	98,172	6,616	7,021	7,388	7,592	7,752	7,924	8,082	150,547
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	98,172	6,616	7,021	7,388	7,592	7,752	7,924	8,082	150,547
<b>Appropriations Total*</b>	98,172	6,616	7,021	7,388	7,592	7,752	7,924	8,082	150,547
<b>O &amp; M Costs (Savings)</b>			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 - 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
<b>Revenue Sources</b>									
City Light Fund Revenues	423	5,184	0	0	0	0	0	0	5,607
<b>Project Total:</b>	423	5,184	0	0	0	0	0	0	5,607
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	423	5,184	0	0	0	0	0	0	5,607
<b>Appropriations Total*</b>	423	5,184	0	0	0	0	0	0	5,607
<b>O &amp; M Costs (Savings)</b>			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 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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,240	932	0	0	0	0	2,172
<b>Project Total:</b>	0	0	1,240	932	0	0	0	0	2,172
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	1,240	932	0	0	0	0	2,172
<b>Appropriations Total*</b>	0	0	1,240	932	0	0	0	0	2,172
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	3,467	0	0	22,278	23,082	24,021	72,848
<b>Project Total:</b>	0	0	3,467	0	0	22,278	23,082	24,021	72,848
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	3,467	0	0	22,278	23,082	24,021	72,848
<b>Appropriations Total*</b>	0	0	3,467	0	0	22,278	23,082	24,021	72,848
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	3,467	0	0	333	23,082	24,021	50,903

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**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.

	<b>LTD</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	2,315	213	204	219	224	229	234	238	3,876
<b>Project Total:</b>	2,315	213	204	219	224	229	234	238	3,876
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2,315	213	204	219	224	229	234	238	3,876
<b>Appropriations Total*</b>	2,315	213	204	219	224	229	234	238	3,876
<b>O &amp; M Costs (Savings)</b>			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. Replacement includes immediate repairs, and in some instances construction of new underground infrastructure to bypass failing cables or equipment. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs. Operations and maintenance costs are not expected to change as a result of this project. Ordinance 121753 in 2005 reduced year 2005 and 2006 allocations shown for this project in the 2005-10 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,345	1,430	1,329	1,254	1,288	1,314	1,342	1,370	10,672
<b>Project Total:</b>	1,345	1,430	1,329	1,254	1,288	1,314	1,342	1,370	10,672
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,345	1,430	1,329	1,254	1,288	1,314	1,342	1,370	10,672
<b>Appropriations Total*</b>	1,345	1,430	1,329	1,254	1,288	1,314	1,342	1,370	10,672
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	7,867	6,065	6,807	8,031	7,749	7,908	8,080	8,244	60,751
<b>Project Total:</b>	7,867	6,065	6,807	8,031	7,749	7,908	8,080	8,244	60,751
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	7,867	6,065	6,807	8,031	7,749	7,908	8,080	8,244	60,751
<b>Appropriations Total*</b>	7,867	6,065	6,807	8,031	7,749	7,908	8,080	8,244	60,751
<b>O &amp; M Costs (Savings)</b>			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:** Multiple  
**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
<b>Revenue Sources</b>									
City Light Fund Revenues	1,667	167	162	190	196	200	204	208	2,994
<b>Project Total:</b>	1,667	167	162	190	196	200	204	208	2,994
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,667	167	162	190	196	200	204	208	2,994
<b>Appropriations Total*</b>	1,667	167	162	190	196	200	204	208	2,994
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	57,962	5,333	5,227	5,000	5,132	5,237	5,351	5,460	94,702
<b>Project Total:</b>	57,962	5,333	5,227	5,000	5,132	5,237	5,351	5,460	94,702
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	57,962	5,333	5,227	5,000	5,132	5,237	5,351	5,460	94,702
<b>Appropriations Total*</b>	57,962	5,333	5,227	5,000	5,132	5,237	5,351	5,460	94,702
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	7,381	615	410	416	426	433	446	454	10,581
<b>Project Total:</b>	7,381	615	410	416	426	433	446	454	10,581
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	7,381	615	410	416	426	433	446	454	10,581
<b>Appropriations Total*</b>	7,381	615	410	416	426	433	446	454	10,581
<b>O &amp; M Costs (Savings)</b>			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 - 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 provides new tools and work equipment to replace old or broken tools or work equipment ensuring field crews and other employees may accomplish their work assignments. This ongoing procurement project provides capitalized tools and work equipment required by all individual City Light units, except those required at the generation plants or substations, which have their own capital projects for special work equipment.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	18,002	607	388	566	584	597	612	623	21,979
<b>Project Total:</b>	18,002	607	388	566	584	597	612	623	21,979
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	18,002	607	388	566	584	597	612	623	21,979
<b>Appropriations Total*</b>	18,002	607	388	566	584	597	612	623	21,979
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**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
<b>Revenue Sources</b>									
City Light Fund Revenues	1,334	158	79	119	123	126	129	132	2,200
<b>Project Total:</b>	1,334	158	79	119	123	126	129	132	2,200
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,334	158	79	119	123	126	129	132	2,200
<b>Appropriations Total*</b>	1,334	158	79	119	123	126	129	132	2,200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,759	1,380	1,453	2,828	2,864	2,174	2,691	2,588	19,737
<b>Project Total:</b>	3,759	1,380	1,453	2,828	2,864	2,174	2,691	2,588	19,737
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	3,759	1,380	1,453	2,828	2,864	2,174	2,691	2,588	19,737
<b>Appropriations Total*</b>	3,759	1,380	1,453	2,828	2,864	2,174	2,691	2,588	19,737
<b>O &amp; M Costs (Savings)</b>			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 makes necessary upgrades to ensure the facility integrity. Each substation is upgraded in a prioritized sequence and all identified projects completed under one contract in order to minimize disruption to operations. These improvements are identified in City Light's Comprehensive Facilities Plan. The project includes items to support assigned personnel, such as lunch and locker room facilities required by the union contracts, work areas for crew chiefs, ventilation and heating systems, and correction of water, sewer, security, and other significant building-related concerns. 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
<b>Revenue Sources</b>									
City Light Fund Revenues	1,497	822	374	173	173	173	177	180	3,569
<b>Project Total:</b>	1,497	822	374	173	173	173	177	180	3,569
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,497	822	374	173	173	173	177	180	3,569
<b>Appropriations Total*</b>	1,497	822	374	173	173	173	177	180	3,569
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	18,567	4,729	3,861	6,050	5,439	4,597	4,405	4,425	52,073
<b>Project Total:</b>	18,567	4,729	3,861	6,050	5,439	4,597	4,405	4,425	52,073
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	18,567	4,729	3,861	6,050	5,439	4,597	4,405	4,425	52,073
<b>Appropriations Total*</b>	18,567	4,729	3,861	6,050	5,439	4,597	4,405	4,425	52,073
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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
<b>Revenue Sources</b>									
City Light Fund Revenues	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	15,629
<b>Project Total:</b>	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	15,629
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	15,629
<b>Appropriations Total*</b>	1,092	2,397	2,329	1,877	1,921	1,962	2,006	2,045	15,629
<b>O &amp; M Costs (Savings)</b>			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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	504	12	0	0	0	0	516
<b>Project Total:</b>	0	0	504	12	0	0	0	0	516
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	504	12	0	0	0	0	516
<b>Appropriations Total*</b>	0	0	504	12	0	0	0	0	516
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	95	0	0	0	95
<b>Project Total:</b>	0	0	0	0	95	0	0	0	95
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	95	0	0	0	95
<b>Appropriations Total*</b>	0	0	0	0	95	0	0	0	95
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	144	0	144
<b>Project Total:</b>	0	0	0	0	0	0	144	0	144
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	144	0	144
<b>Appropriations Total*</b>	0	0	0	0	0	0	144	0	144
<b>O &amp; M Costs (Savings)</b>			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 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
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	95	143	0	0	0	0	238
<b>Project Total:</b>	0	0	95	143	0	0	0	0	238
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	95	143	0	0	0	0	238
<b>Appropriations Total*</b>	0	0	95	143	0	0	0	0	238
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4,903	1,350	1,480	1,653	1,694	1,729	1,770	1,803	16,382
<b>Project Total:</b>	4,903	1,350	1,480	1,653	1,694	1,729	1,770	1,803	16,382
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4,903	1,350	1,480	1,653	1,694	1,729	1,770	1,803	16,382
<b>Appropriations Total*</b>	4,903	1,350	1,480	1,653	1,694	1,729	1,770	1,803	16,382
<b>O &amp; M Costs (Savings)</b>			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

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. 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. 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
<b>Revenue Sources</b>									
City Light Fund Revenues	5,849	791	745	505	515	525	536	547	10,013
<b>Project Total:</b>	5,849	791	745	505	515	525	536	547	10,013
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	5,849	791	745	505	515	525	536	547	10,013
<b>Appropriations Total*</b>	5,849	791	745	505	515	525	536	547	10,013
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**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
<b>Revenue Sources</b>									
City Light Fund Revenues	333	196	200	186	191	195	199	203	1,703
<b>Project Total:</b>	333	196	200	186	191	195	199	203	1,703
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	333	196	200	186	191	195	199	203	1,703
<b>Appropriations Total*</b>	333	196	200	186	191	195	199	203	1,703
<b>O &amp; M Costs (Savings)</b>			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
<b>Revenue Sources</b>									
City Light Fund Revenues	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	35,659
<b>Project Total:</b>	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	35,659
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	35,659
<b>Appropriations Total*</b>	267	2,938	4,481	5,319	5,475	5,603	5,733	5,843	35,659
<b>O &amp; M Costs (Savings)</b>			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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	15,674	757	1,665	344	336	339	345	352	19,812
<b>Project Total:</b>	15,674	757	1,665	344	336	339	345	352	19,812
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	15,674	757	1,665	344	336	339	345	352	19,812
<b>Appropriations Total*</b>	15,674	757	1,665	344	336	339	345	352	19,812
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	37,384	4,451	4,385	5,419	5,581	5,707	5,848	5,952	74,727
<b>Project Total:</b>	37,384	4,451	4,385	5,419	5,581	5,707	5,848	5,952	74,727
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	37,384	4,451	4,385	5,419	5,581	5,707	5,848	5,952	74,727
<b>Appropriations Total*</b>	37,384	4,451	4,385	5,419	5,581	5,707	5,848	5,952	74,727
<b>O &amp; M Costs (Savings)</b>			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 Maximo 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 Wintercross Maintenance applications with an integrated Maximo database application. The new system includes an interface with the Human Resources Information System and Summit.

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

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**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 provides funds for alterations that preserve workplace comfort and efficiency. The focus of work in this project is primarily interior building elements not considered base building systems, but rather existing to serve the specific needs of the occupying work units. Flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring are examples of work that might be undertaken by this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	397	0	135	141	145	148	152	155	1,273
<b>Project Total:</b>	397	0	135	141	145	148	152	155	1,273
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	397	0	135	141	145	148	152	155	1,273
<b>Appropriations Total*</b>	397	0	135	141	145	148	152	155	1,273
<b>O &amp; M Costs (Savings)</b>			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.*