

Overview of Facilities and Programs

Seattle City Light (City Light) is a municipal electric utility, owned by the residents of Seattle and run by the City's elected officials. The utility serves a population of almost 700,000 people living in a 130-square-mile area, including the City of Seattle and several adjoining jurisdictions. To serve these customers, 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 more than 375,000 accounts.

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

For 2009, City Light plans twelve new projects, which include, but not limited to, fiber broadband service design and rock fall protection at Diablo.

The amounts shown in this document are expressed as total project costs, including both direct and overhead costs. The Project Summary that follows combines funds budgeted for direct project costs in the CIP Budget Control Levels with anticipated overhead costs budgeted in the operating Budget Control Levels. This makes the funds comparable to other City departments and estimates the amounts to be capitalized upon completion of the project. City Light applies overhead costs to capital project expenditures only as they occur.

Highlights

In 2009, the Customer Services & Energy Delivery – CIP Budget Control Level provides \$202 million in CIP funding for 87 projects of which four are new. These projects connect new customers and maintain and enhance the transmission and distribution system throughout the City Light service area.

- ◆ Support for major regional transportation improvements including utility relocations for the new Sound Transit light rail system and for design review and project management costs related to utility relocation for the replacement of the Alaskan Way Viaduct and Seawall.
- ◆ City Light will acquire land and start the design of the construction for a new substation in the North Downtown area. When completed in 2013, this new substation will be the hub of a new underground network. The combined substation and network will provide power for the expected growth in the north downtown area by distributing an additional 200 MVAs. City Light continues the rehabilitation of the existing downtown network, ensuring reliable service for network customers.
- ◆ The 2009-14 Proposed CIP includes various projects (including the Mercer Corridor Relocations Project and Citywide Undergrounding Initiative project) that provide for the relocation of overhead lines to underground lines in conjunction with upcoming transportation and utilities projects. Undergrounding helps to implement the City's Complete Streets policy, adopted by Ordinance 122386, while making City Light's infrastructure

more resilient and providing aesthetic benefits. The CIP also provides funding for requested underground design and relocation work in the franchise areas of Shoreline and Burien.

- ◆ Additional relocation funding fully supports the City's "Bridging the Gap" initiative; City Light will work with its City partners to complete planned street improvements.

In 2009, the Financial Services – CIP Budget Control Level includes \$7.8 million for the Utility's Information Technology program. The Information Technology program consists of three continuing projects and a new one; other technology projects are budgeted in the client organizations.

- ◆ The Broadband Initiative is new for 2009 and 2010 and provides funding to begin designing a fiber-to-the-premises network. SCL will collaborate with the Department of Information Technology to develop a broadband strategy enabling Internet access to all City residents at a reasonable cost.

In 2009, the Power Supply and Environmental Affairs – CIP Budget Control Level includes \$46.4 million for Power Production, Utilities Support Services, Environmental Affairs, Power Management, and Vehicle Replacement programs with 64 projects.

- ◆ The Power Production program includes 46 projects and totals \$29.2 million. Power Production continues design work on the second tunnel at Gorge Dam. Studies show that friction would be significantly reduced, allowing the turbines to run more efficiently. When the tunnel becomes operational in 2013 the second tunnel will increase production by 45,000 MW per year with no increased water release. This project helps City Light to realize the goal of 15% power from renewable resources as mandated by Initiative 937.
- ◆ The Ladder Creek Lighting and Historic Housing Renovation projects allows City Light to meet Federal Energy Regulatory Commission (FERC) licensing requirements at the Skagit facilities. Installing a lighting system enhances the Ladder Creek Gardens and creates a safer work environment for maintenance crews. The restoration of the housing units improves living conditions for out-of-area work crews when assigned to jobs at the Skagit facilities.
- ◆ The Utility Support Services program is comprised of 16 projects and totals \$15.9 million. Of this, \$7.2 million is dedicated for the acquisition of vehicles to update the fleet by replacing outdated vehicles and improving the fleet through additional purchases of new vehicles. The Proposed CIP modifies access to the South Service Center and reconfigures the service yard area to accommodate SDOT's new 4th Avenue South intersection (\$4.0 million in 2009 for architectural and engineering design). The other \$4.7 million preserves and improves buildings and physical plant.
- ◆ The Environmental Affairs program includes \$1.3 million for the capital portions of license-required mitigation work on the Skagit and Newhalem Rivers and for capital improvements to meet commitments to habitat protection and restoration for Chinook salmon and bull trout under the Endangered Species Act.

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.

As part of its Asset Management Program, City Light uses a process formed from investigating industry best practices to select and prioritize capital projects in order to maximize the value of our capital investments and to

implement direction from the Mayor and Council. The following summarizes the selection process City Light uses to develop its CIP.

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

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

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

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

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

CIP Budget Control Levels

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 follows this overview. The dollar figures reflected in this CIP document represent total project costs (direct and applied overhead).

Customer Services & Energy Delivery – CIP: The CIP for this Budget Control Level supports fundamental electric utility service. It covers design, construction, and major maintenance of the distribution system.

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

Power Supply and Environmental Affairs – CIP: The CIP for this Budget Control Level supports projects that improve and enhance the hydroelectric generating facilities, buildings, mitigate the environmental effects of City Light's hydroelectric projects, and purchases new vehicles.

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Advanced Metering Infrastructure	8426	0	0	400	9,305	25,369	29,900	29,931	4,154	99,059
Asset Management: Data and Work Management Systems	9941	0	2,616	4,260	1,960	66	0	0	0	8,902
Asset Management: Records, Assessment, and Standards	9940	0	155	1,976	1,312	31	0	0	0	3,474
Automated Meter Reading	8368	147	1,666	1,414	1,497	1,290	1,086	1,098	0	8,198
Backup System Control Center Installation	9213	0	0	301	0	0	0	0	0	301
Bothell Substation - New Sewer System	7781	0	0	0	0	205	260	284	9	758
Broad Street Substation Capacity Additions	7775	12	125	4	4	0	0	0	0	145
Broad Street Substation Network	8203	40,796	4,735	3,246	3,441	4,063	4,162	4,297	4,395	69,135
Burien Undergrounding - 1st Ave South	8321	4,424	3,025	4	4	0	0	0	0	7,457
Burien Undergrounding Phase 2	8401	0	3,399	2,327	0	0	0	0	0	5,726
Canal Substation Transformer Replacements	7778	0	0	0	60	0	0	2,043	2,623	4,726
Cedar Falls - Chester Morse Lake Pump Station Line Extension	8420	0	0	2,731	232	0	0	0	0	2,963
Citywide Undergrounding Initiative - City Light	8403	0	0	979	3,148	12,781	7,973	15,000	15,000	54,881
Communications Improvements	9009	8,412	352	384	393	303	309	315	352	10,820
Complex Billing System	9932	166	438	316	0	0	0	0	0	920
Creston-Nelson to Intergate East Feeder Installation	8430	0	0	599	150	4,183	985	0	0	5,917

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Cruise Ship Service Connections	8433	0	0	0	0	0	0	0	9,580	9,580
Customer Electrical Service Installation Process Implementat	9939	0	155	53	0	0	0	0	0	208
Dallas Ave. 26 kV Crossing	8322	388	834	3	250	1,573	0	0	0	3,048
Distribution Area Communications Networks	9307	7,671	1,000	949	969	703	721	736	1,055	13,804
Distribution Automation	8425	0	0	0	0	0	553	3,392	3,504	7,449
East Pine to South & Creston Load Transfer	8359	1	3,206	523	535	0	0	0	0	4,265
Feeder 2693 Upgrade	8357	212	301	21	0	0	0	0	0	534
First Hill Network	8301	5,209	820	1,813	1,928	2,121	2,173	2,259	2,311	18,634
First Hill Network Load Transfer	8407	0	0	0	0	0	0	5,683	11,709	17,392
Hydroelectric System Remote Control Replacements	8428	0	0	639	817	0	0	0	0	1,456
Innis Arden Underground Residential Distribution Rebuild	8385	0	0	1,019	434	0	0	0	0	1,453
Interbay Substation - Development	7756	2,489	0	0	0	0	0	0	4	2,493
Lake Forest Park Feeder Rehabilitation	8384	468	1,341	1,256	1,219	0	0	0	0	4,284
Large Overhead and Underground Services	8365	692	3,647	3,675	3,604	4,123	4,221	4,317	4,467	28,746
Laurelhurst Underground Rebuild	8373	20	2,036	2,230	3,152	4,756	4,620	1,126	30	17,970
Leschi Underground Residential Distribution Rebuild	8354	276	3,827	956	2,282	2,247	37	0	0	9,625
Major Emergency	8380	823	182	806	837	715	730	746	799	5,638
Massachusetts Street Substation Networks	8202	5,729	759	4,229	4,377	4,419	4,526	4,722	4,830	33,591
Medium Overhead and Underground Services	8366	8,114	5,398	6,960	7,102	7,009	7,193	7,354	7,063	56,193

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2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Mercer Corridor Relocations	8376	18	11,534	7,108	7,809	7,960	7,750	0	0	42,179
Meter Additions	8054	52,655	3,166	3,006	3,124	3,491	3,843	3,905	0	73,190
Mobile Workforce Implementation	8429	0	0	0	0	0	1,238	1,313	1,337	3,888
Neighborhood Voluntary Undergrounding Program	8383	0	435	452	512	475	485	496	517	3,372
Network Additions and Services: Broad Street Substation	8363	5,028	8,314	9,199	11,636	11,095	11,337	11,589	11,759	79,957
Network Additions and Svcs: First Hill, Mass, Union & Univer	8364	7,848	5,472	7,859	9,732	7,794	7,942	8,114	8,232	62,993
Network Geographic Information Systems	9943	0	0	68	65	45	46	47	0	271
Network Hazeltine Upgrade	8129	2,706	500	712	735	1,082	1,112	1,171	1,198	9,216
Network Maintenance Hole and Vault Rebuild	8130	32,494	6,913	2,893	2,888	5,319	5,479	5,728	5,862	67,576
Normal Emergency	8379	713	406	361	370	397	406	415	435	3,503
North Downtown Network Services	8405	0	430	633	1,768	1,988	2,039	2,086	2,174	11,118
North Downtown Substation Development	7757	83	40,446	17,331	1,175	11,427	22,507	22,976	453	116,398
North Downtown Substation Transmission Lines	7125	0	0	1,882	1,930	29,105	35,665	20,020	1,082	89,684
North Downtown System Network	8404	0	11,062	1,271	3,960	33,124	35,482	37,632	39,133	161,664
North Substation Transformer Replacements	7777	0	0	0	61	2,862	2,873	37	44	5,877
Outage Management System Configuration and Implementation	9942	0	3,942	964	783	0	0	0	0	5,689
Overhead 26kV Conversion	8358	327	2,335	1,521	1,551	2,117	2,172	2,223	1,772	14,018

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2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Overhead Customer Driven Capacity Additions	8355	4,672	5,032	3,910	3,647	3,400	3,306	3,376	3,526	30,869
Overhead Equipment Replacements	8351	1,811	857	544	547	945	971	995	1,057	7,727
Overhead Outage Replacements	8350	458	195	331	339	222	213	217	235	2,210
Overhead System Capacity Additions	8356	2,858	3,055	4,032	4,138	3,429	3,494	3,570	3,761	28,337
Pole Replacement Program	8371	1,804	9,129	3,940	3,958	7,035	7,240	7,414	7,526	48,046
Power Stations Demand Driven Improvements	7755	5,454	7	8	8	8	8	8	8	5,509
Power Stations Oil Containment	7783	0	220	1,063	945	1,144	21	0	0	3,393
Relaying Improvements	7753	4,504	1,137	1,356	1,782	4,457	2,899	1,374	1,649	19,158
Replace Breakers BPA Covington and Maple Valley Substations	7121	0	627	655	673	360	0	0	0	2,315
Roy Street Emergency Center Building Renovation	9210	0	2,751	300	0	0	0	0	0	3,051
Sandpoint Underground Residential Distribution Rebuild	8386	0	0	0	0	124	423	841	588	1,976
Security Improvements	9202	1,873	8,179	1,664	2,006	785	778	744	1,748	17,777
Shoreline Substation Transformer Replacements	7776	30	2,841	2,409	3,653	735	57	0	0	9,725
Shoreline Undergrounding: Midvale Ave.	8374	0	71	128	681	12	0	0	0	892
Shoreline Undergrounding: North City and Aurora Avenue North	8320	12,244	1,157	3,894	8,931	7,057	482	0	0	33,765
Small Overhead and Underground Services	8367	9,412	5,031	5,977	6,152	6,276	6,415	6,559	7,048	52,870
Sound Transit Light Rail - City Light	8204	41,511	6,246	5,029	2,978	1,466	612	0	0	57,842

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Special Work Equipment - Other Plant	9102	19,800	1,203	1,110	1,127	884	900	919	964	26,907
State Route 520 Bridge Replacement	8435	0	0	0	0	0	0	1	1	2
Streetlights: Arterial, Residential and Floodlights	8378	2,670	1,901	2,790	2,970	1,952	1,980	2,020	2,347	18,630
Substation Automation	8424	0	0	0	0	595	2,215	4,541	4,696	12,047
Substation Breaker Replacements and Reliability Additions	7779	3,814	3,690	3,403	3,676	4,765	5,328	3,368	4,126	32,170
Substation Capacity Additions	7751	4,837	586	1,041	2,108	1,647	1,051	1,402	1,171	13,843
Substation Equipment Improvements	7752	25,771	4,567	4,207	2,498	2,610	2,359	1,462	1,763	45,237
Substation Plant Improvements	7750	5,412	600	1,161	1,197	1,708	1,755	1,815	1,533	15,181
Transmission & Generation Radio Systems	9108	8,085	1,453	1,127	1,202	1,542	1,578	1,614	1,704	18,305
Transmission Capacity	7011	9,113	462	350	337	552	566	579	588	12,547
Transmission Inter-Agency	7105	394	218	243	252	266	272	278	282	2,205
Transmission Reliability	7104	6,001	2,951	3,851	4,333	1,168	925	932	942	21,103
Transportation Driven Relocations	8369	2,211	6,586	6,457	5,324	3,061	3,085	4,024	3,535	34,283
Transportation Streetlights	8377	1,502	843	1,219	1,040	1,076	1,032	1,032	1,024	8,768
Tukwila International Blvd Overhead Relocations S. 116th to S. 139th	8400	0	7,253	558	0	0	0	0	0	7,811
Underground 26kV Conversion	8362	1,435	2,404	1,877	2,467	2,217	2,265	2,315	1,774	16,754
Underground Customer Driven Capacity Additions	8360	4,146	4,812	5,618	7,117	5,427	5,524	5,643	5,877	44,164
Underground Equipment Replacements	8353	0	0	1,829	1,935	1,705	1,741	1,779	1,765	10,754

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2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Customer Services & Energy Delivery - CIP						BCL/Program Code:				SCL350
Underground Outage Replacements	8352	1,890	218	786	794	772	788	805	823	6,876
Underground System Capacity Additions	8361	3,184	3,495	5,756	7,352	4,477	4,536	4,628	3,664	37,092
Union Street Substation Networks	8201	17,708	488	1,289	1,332	2,517	2,595	2,707	2,770	31,406
University to North & Canal Load Transfer	8375	46	1,228	871	719	884	0	0	0	3,748
Utility Relocations for the Alaskan Way Viaduct and Seawall	8307	1,978	8,000	5,829	5,808	4,411	4,489	4,343	4,436	39,294
Viewridge Underground Residential Distribution Rebuild	8388	0	0	788	301	878	904	930	18	3,819
Warren Street Crossing	8382	59	52	23	0	0	0	0	0	134
Windermere Underground Residential Distribution Rebuild	8387	0	0	0	0	100	196	449	465	1,210
Customer Services & Energy Delivery - CIP Total		394,608	234,517	186,756	191,438	276,907	282,828	273,739	219,297	2,060,090
Financial Services - CIP						BCL/Program Code:				SCL550
Broadband Initiative - City Light	9945	0	0	2,480	2,612	45	0	0	0	5,137
Disaster Recovery/Business Continuity	9925	1,236	1,283	121	334	338	0	0	0	3,312
Information Technology Infrastructure	9915	29,637	3,313	3,564	3,578	3,803	3,336	3,403	3,451	54,085
Performance Management and Budgeting System	9933	0	558	1,531	1,494	27	0	0	0	3,610
Financial Services - CIP Total		30,873	5,154	7,696	8,018	4,213	3,336	3,403	3,451	66,144

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2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary - Licensing Mitigation	6987	0	0	0	0	0	33,075	34,218	35,406	102,699
Boundary - Service Area Paving	6482	0	0	0	0	0	0	1,122	0	1,122
Boundary - Transfer Blocks 151-156 Rock Damage Mitigation	6485	0	0	378	3,804	0	3,093	24	0	7,299
Boundary Dam - Elevator Improvements	6355	625	147	56	0	0	0	0	0	828
Boundary Dam - Emergency Lighting Improvements	6342	95	54	336	6	0	0	0	0	491
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	0	59	713	5	0	777
Boundary Dam - Headgate Hoist Room Upgrades	6408	266	237	97	0	0	0	0	0	600
Boundary Dam - Improve Lighting	6420	120	130	289	90	0	0	0	0	629
Boundary Dam - Instrumentation Upgrade and Integration	6343	615	1,155	1,034	331	111	0	0	0	3,246
Boundary Dam - Outrigger/Transformer Line Replacement System	6357	104	590	565	293	0	0	0	0	1,552
Boundary Dam - Safety Instrumentation House	6489	0	0	0	210	179	3	0	0	392
Boundary Dam - Service Area Improvements	6347	1,022	8	443	0	54	0	0	0	1,527
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	428	118	65	0	0	0	0	0	611
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	21	730	638	0	0	0	0	0	1,389
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	0	241	749	137	0	1,127

**Amounts in thousands of dollars*

2009-2014 Proposed Capital Improvement Program

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	0	0	1,185	558	0	1,744
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	0	0	0	0	152	152
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	0	0	0	0	514	514
Boundary Dam - Vista House Recreation Area Improvements	6384	0	0	0	0	87	147	0	0	234
Boundary Facility - Electrical System Upgrades	6432	93	133	0	0	1,185	189	0	0	1,600
Boundary Facility - Minor Improvements Program	6401	2,397	2,145	934	3,760	1,339	1,306	1,199	1,268	14,348
Boundary Facility - Mucking Tunnel Drip Shields	6407	0	0	0	0	0	0	294	0	294
Boundary Powerhouse - Unit 53 Generator Rebuild	6352	0	0	0	0	0	93	6,542	975	7,610
Boundary Powerhouse - Unit 54 Generator Rebuild	6353	0	0	0	0	0	0	0	6,817	6,817
Boundary Powerhouse - Unit 55 Generator Rebuild	6303	9	749	7,094	839	109	0	0	0	8,800
Boundary Powerhouse - Unit 56 Generator Rebuild	6354	0	0	0	7,239	946	109	0	0	8,294
Boundary Switchyard - Generator Step-up Transformers	6493	0	0	0	0	986	1,885	0	0	2,871
Boundary Switchyard - Replace Step-up Transformers, Bank 240	6494	0	0	0	0	0	222	2,378	486	3,086
Building Envelope Upgrades	9072	5,957	61	746	124	119	120	123	129	7,379

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2009-2014 Proposed Capital Improvement Program

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Cedar Falls - Powerhouse Emergency Generator	6495	0	0	0	0	27	0	73	0	100
Cedar Falls Dam - Intake Gate Replacement	6171	6,729	115	31	0	0	0	0	0	6,875
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	15	89	7	0	0	0	0	0	111
Cedar Falls Powerhouse - Penstock Stabilization	6358	65	923	119	1,064	2,673	46	2,900	28	7,818
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	6450	746	72	266	0	0	0	0	0	1,084
Cedar Falls Powerhouse - Valvehouse Rehabilitation	6324	0	0	0	354	0	0	0	0	354
Cedar Falls Switchyard - Expansion for Morse Lake Pumps	7805	0	0	814	2,329	0	0	0	0	3,143
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	540	763	726	414	666	673	690	690	5,162
Chester Morse Lake Overflow Dike Improvements	6476	0	0	327	141	911	0	0	0	1,379
Diablo Camp - Sewer System Rehabilitation	6232	1	617	844	0	0	0	0	0	1,462
Diablo Facility - Helicopter Pad	6474	0	0	0	0	0	0	107	45	152
Diablo Facility - Incline Lift Rehabilitation	6457	0	0	0	0	0	0	0	33	33
Diablo Facility - Lines Protection Upgrades	6483	0	0	0	0	0	0	509	32	541
Diablo Facility - Minor Improvements Program	6403	639	562	439	917	977	1,038	827	781	6,180

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Diablo Facility - Rockfall Protection	6472	0	0	1,952	604	22	0	0	0	2,578
Diablo Facility - Storage Building	6481	0	0	0	118	185	1	0	0	304
Diablo Powerhouse - 240 KV Bus Tap for Station Service	6413	0	0	0	0	0	0	0	1,298	1,298
Diablo Powerhouse - Control and Power Cabling Replacement	6363	0	18	0	283	419	0	0	0	720
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	0	0	0	0	352	12	364
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	0	0	0	6,774	2,422	507	0	9,703
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	0	7,386	1,953	184	9,523
Diablo Powerhouse - Replace 5 kV Switchgear	6364	2,502	703	167	0	0	0	0	0	3,372
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	110	620	515	168	0	1,413
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	0	0	1	117	156	83	0	357
Diablo Powerhouse - Units 31-32 Exciter Replacement	6492	0	0	0	52	264	211	0	0	527
Endangered Species Act Mitigation	6990	6,289	1,284	879	941	981	999	1,049	1,058	13,480
Energy Conservation	9320	1	699	344	353	361	370	378	411	2,917
Environmental Safeguarding and Remediation of Facilities	9152	666	103	41	41	171	46	47	49	1,164
Facilities Infrastructure Improvements	9156	1,184	243	52	53	55	56	57	59	1,759
Facilities Regulatory Compliance	9151	8	0	33	33	39	40	41	42	236

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Generation Federal Reliability Standards Improvements	6470	0	6	489	1,225	936	630	906	709	4,901
Gorge Dam - Spillgate Control Improvements	6222	108	146	14	0	0	0	0	0	268
Gorge Dam - Spillgate Rehabilitation	6221	0	0	0	43	66	42	0	0	151
Gorge Facility - Minor Improvements Program	6404	1,156	657	427	550	559	569	522	1,088	5,528
Gorge Facility - Second Tunnel Installation	6302	284	491	1,545	705	69	62,722	1,151	1,023	67,990
Gorge Lines - Protection Upgrades	6484	0	0	0	0	234	37	0	0	271
Gorge Powerhouse - AC/DC System Upgrade	6207	921	327	0	58	77	195	250	461	2,289
Gorge Powerhouse - Control and Power Cabling Replacement	6328	0	63	0	0	338	373	0	0	774
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	0	91	194	310	126	127	848
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	79	434	278	0	0	0	0	0	791
Ladder Creek Garden Irrigation and Illumination	6234	869	806	134	197	0	0	0	0	2,006
Miscellaneous Building Improvements	9007	13,156	330	237	220	88	186	84	174	14,475
Newhalem - Garage Revisions	6231	0	0	0	0	0	0	0	266	266
Newhalem - Generator 20/Support Facility Rebuild	6479	0	0	225	0	1,608	115	0	0	1,948
Newhalem - Shop Facilities and Equipment Improvements	6424	0	0	0	0	0	152	186	200	538
North and South Service Center Improvements	9107	22,948	1,289	226	274	1,032	909	1,131	828	28,637

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Office Furniture and Equipment Purchase	9103	24,969	0	11	11	11	12	12	13	25,039
Ross Dam - AC/DC Distribution System Upgrade	6373	77	1,505	1,170	323	0	0	0	0	3,075
Ross Dam - New Access Road from SR20 to Dam	6452	0	0	0	0	22	0	0	0	22
Ross Facility - Minor Improvements Program	6402	1,068	861	610	574	556	580	580	715	5,544
Ross Powerhouse - Fire Protection Systems Modification	6166	1,987	434	358	0	0	0	0	0	2,779
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	0	0	798	813	2,166
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	0	352	363	31	0	746
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	90	0	0	0	0	114	603	807
Ross Powerhouse - Storage Building	6456	0	0	0	0	0	0	483	95	578
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	5,928	2,270	173	0	0	0	0	8,371
Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers	6374	1,629	1,891	367	18	0	0	0	0	3,905
Safety Modifications	9006	3,269	96	365	228	238	243	249	259	4,947
Seismic Mitigation	9134	4,567	0	251	176	31	31	32	32	5,120
Skagit Facility - Fueling Station Upgrade	6486	0	0	0	0	0	0	0	204	204
Skagit Facility - Minor Improvements Program	6405	777	1,270	868	808	798	908	1,153	1,109	7,691
Skagit Facility - Network Controls	6385	30	940	76	811	599	170	0	0	2,626

**Amounts in thousands of dollars*

2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Skagit Facility - Oil Containment Improvements	6458	0	250	82	730	0	23	0	0	1,085
Skagit Facility - Preserve/Upgrade Historic Reg Structures	6426	117	1,392	382	456	0	0	0	0	2,347
Skagit Facility - Radio System Improvements	6421	13	0	0	0	0	0	85	149	247
Skagit Facility - Security Systems	6388	962	193	171	0	0	0	0	0	1,326
Skagit Facility Diablo Road Repaving - Learning Center	6428	0	0	0	0	0	0	476	142	618
Skagit Facility Diablo Road Repaving - Stettatle Creek	6473	0	0	0	0	17	10	10	10	47
Skagit Licensing Mitigation	6991	34,222	302	452	373	457	468	453	470	37,197
Skagit Powerhouses - Install Protection Relays	6415	1,000	234	457	166	446	1	0	0	2,304
South Service Center Building A Remodel	9216	0	0	1,806	0	0	0	0	0	1,806
South Service Center Spokane Exit Modification	9215	0	0	3,964	2,178	53	0	0	0	6,195
Special Work Equipment - Generation Plant	6102	8,937	737	957	1,130	1,152	1,145	538	590	15,186
Special Work Equipment - Shops	8389	9	595	279	286	316	323	331	343	2,482
Substation Comprehensive Improvements	9161	2,442	0	173	180	420	193	194	200	3,802
Tolt - Bank B Transformer Replacement	6475	0	0	303	162	0	0	0	0	465
Tolt - Penstock Rehabilitation	6478	0	0	95	133	0	0	0	0	228
Tolt - Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	98	0	0	0	0	0	98

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Power Supply and Environmental Affairs - CIP						BCL/Program Code:				SCL250
Tolt - Replace Generator Management System	6477	0	0	160	165	0	0	0	0	325
Vehicle Replacement	9101	51,676	10,746	7,185	7,437	9,773	10,023	10,259	10,653	117,752
Workplace and Process Improvement	9159	1,143	254	233	789	2,056	1,859	2,607	0	8,941
Power Supply and Environmental Affairs - CIP Total		210,108	44,715	46,434	45,174	43,175	139,440	79,102	71,745	679,893
Department Total		635,589	284,386	240,886	244,630	324,295	425,604	356,244	294,493	2,806,127

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
City Light Fund	635,589	284,386	240,886	244,630	324,295	425,604	356,244	294,493	2,806,127
Department Total	635,589	284,386	240,886	244,630	324,295	425,604	356,244	294,493	2,806,127

**Amounts in thousands of dollars*

2009-2014 Proposed Capital Improvement Program

Advanced Metering Infrastructure

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 8426 **End Date:** 4th Quarter 2015

Location:

Neighborhood Plan: Not in 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 Advanced Metering Infrastructure (AMI) throughout the City Light service territory to automate meter reading, increase services to customers, provide flexible billing choices, reduce energy consumption, and prepare for SMART GRID technology. Implementation of AMI replaces City Light's 400,000 electric meters over a four-year period with two-way communicating meters that frequently record consumption and a communication network that provides for frequent transmittal of measured consumption to a central collection point for AMI to interface with other utility systems such as billing, outage restoration, workforce management, and conservation programs. This project positions City Light to comply with new and proposed NERC and FERC programs and requirements. Planning continues in 2009 with a decision to proceed anticipated to be part of the 2010 budget. This project may be integrated with the Broadband Initiative (Project 9945.)

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	400	9,305	25,369	29,900	29,931	4,154	99,059
Project Total:	0	0	400	9,305	25,369	29,900	29,931	4,154	99,059
Fund Appropriations/Allocations									
City Light Fund	0	0	400	9,305	25,369	29,900	29,931	4,154	99,059
Appropriations Total*	0	0	400	9,305	25,369	29,900	29,931	4,154	99,059
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	400	6,642	19,625	28,502	29,842	3,724	98,735

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

Asset Management: Data and Work Management Systems

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 3rd Quarter 2008

Project ID: 9941

End Date: 4th Quarter 2011

Location: 700 5th Avenue

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides a work management system, improvements in purchasing systems, a compatible unit module, and an interface to the proposed outage management system. The work management system for Energy Delivery and Power Production work groups is the largest work area in this project. These work areas form part of the comprehensive Asset Management program. Additional work areas are contained in Project 9940, Asset Management: Records, Assessment, and Standards. All of the work areas are interdependent and are designed to fit together to provide additional benefits. Also refer to Project 9942, Outage Management System, for information on that project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	2,616	4,260	1,960	66	0	0	0	8,902
Project Total:	0	2,616	4,260	1,960	66	0	0	0	8,902
Fund Appropriations/Allocations									
City Light Fund	0	2,616	4,260	1,960	66	0	0	0	8,902
Appropriations Total*	0	2,616	4,260	1,960	66	0	0	0	8,902
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,291	2,546	3,558	1,507	0	0	0	8,902

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

2009-2014 Proposed Capital Improvement Program

Asset Management: Records, Assessment, and Standards

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 3rd Quarter 2008

Project ID: 9940

End Date: 4th Quarter 2011

Location: 700 5th Avenue

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project designs, develops, and implements hardware and software to facilitate asset inventory and condition assessment record keeping, preventive maintenance, and development of planning and design standards. These work areas form part of the comprehensive Asset Management program. Additional work areas are contained in Project 9941, Asset Management: Data and Work Management Systems. All of the work areas are interdependent and are designed to fit together to provide additional benefits.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	155	1,976	1,312	31	0	0	0	3,474
Project Total:	0	155	1,976	1,312	31	0	0	0	3,474
Fund Appropriations/Allocations									
City Light Fund	0	155	1,976	1,312	31	0	0	0	3,474
Appropriations Total*	0	155	1,976	1,312	31	0	0	0	3,474
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		155	1,116	1,808	395	0	0	0	3,474

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

2009-2014 Proposed Capital Improvement Program

Automated Meter Reading

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: 8368

End Date: 4th Quarter 2013

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project purchases and installs Automated Meter Reading System equipment in new buildings located in the South Lake Union and Denny Triangle areas beginning in 2007, while retrofits for existing buildings begin in 2008.

Implementation of this project is the result of successful completion of the 2006 Automated Meter Reading Pilot Project. It improves efficiency and accuracy as the use of meter readers is no longer necessary in order to obtain pertinent meter data information.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	147	1,666	1,414	1,497	1,290	1,086	1,098	0	8,198
Project Total:	147	1,666	1,414	1,497	1,290	1,086	1,098	0	8,198
Fund Appropriations/Allocations									
City Light Fund	147	1,666	1,414	1,497	1,290	1,086	1,098	0	8,198
Appropriations Total*	147	1,666	1,414	1,497	1,290	1,086	1,098	0	8,198
O & M Costs (Savings)			249	344	285	0	0	0	878

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

Backup System Control Center Installation

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2009

Project ID: 9213

End Date: 4th Quarter 2009

Location:

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project installs a permanent Backup System System Control Center. This project also installs the Energy Management System and supporting infrastructure necessary for the implementation of the Backup System Control Center. This may include, but is not limited to, the purchase and installation of Energy Management System computers and servers, communication equipment, personal computers, outage management systems, and supporting infrastructure. The Backup System Control Center provides backup for the primary System Control Center; allows for the continued remote monitoring and operations of all generating equipment at City Light's hydroelectric facilities, transmission equipment at all City Light substations and City Light's distribution equipment; and maintains bulk electric system reliability and interconnect requirements associated with City Light service load. Current funding is for architectural services for site location and preliminary design.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	301	0	0	0	0	0	301
Project Total:	0	0	301	0	0	0	0	0	301
Fund Appropriations/Allocations									
City Light Fund	0	0	301	0	0	0	0	0	301
Appropriations Total*	0	0	301	0	0	0	0	0	301
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Bothell Substation - New Sewer System

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 7781 **End Date:** 1st Quarter 2014

Location: 3912 156th St SE, Bothell, WA 98012

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	205	260	284	9	758
Project Total:	0	0	0	0	205	260	284	9	758
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	205	260	284	9	758
Appropriations Total*	0	0	0	0	205	260	284	9	758
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary - Licensing Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2012
Project ID: 6987 **End Date:** 4th Quarter 2021

Location: 10382 Boundary Rd/Metaline, WA/99153

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

This project conducts capital projects as defined in the forthcoming Boundary Protection, Mitigating, and Enhancement requirements, which will be issued with the new license. The requirements are being negotiated with the Federal Energy Regulatory Commission and intervenors. Continued operation of Boundary Hydroelectric Project is conditional upon obtaining a new license.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	33,075	34,218	35,406	102,699
Project Total:	0	0	0	0	0	33,075	34,218	35,406	102,699
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	33,075	34,218	35,406	102,699
Appropriations Total*	0	0	0	0	0	33,075	34,218	35,406	102,699
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	8,337	33,663	14,836	76,836

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

2009-2014 Proposed Capital Improvement Program

Boundary - Service Area Paving**BCL/Program Name:** Power Supply and Environmental Affairs - CIP**BCL/Program Code:** SCL250**Project Type:** Rehabilitation or Restoration**Start Date:** 3rd Quarter 2013**Project ID:** 6482**End Date:** 3rd Quarter 2013**Location:** 10382 Bondary Rd./Metaline, WA/99153**Neighborhood Plan:** Not in a Neighborhood Plan**Neighborhood Plan Matrix:** N/A**Neighborhood District:** Not in a Neighborhood District**Urban Village:** Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	1,122	0	1,122
Project Total:	0	0	0	0	0	0	1,122	0	1,122
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	1,122	0	1,122
Appropriations Total*	0	0	0	0	0	0	1,122	0	1,122
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary - Transfer Blocks 151-156 Rock Damage Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6485 **End Date:** 2nd Quarter 2013

Location: 10382 Boundary Rd./Metaline, WA/99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
City Light Fund Revenues	0	0	378	3,804	0	3,093	24	0	7,299
Project Total:	0	0	378	3,804	0	3,093	24	0	7,299
Fund Appropriations/Allocations									
City Light Fund	0	0	378	3,804	0	3,093	24	0	7,299
Appropriations Total*	0	0	378	3,804	0	3,093	24	0	7,299
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary Dam - Elevator Improvements

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: 6355 **End Date:** 2nd Quarter 2009

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project supports a turnkey elevator rebuild contract. It includes the addition of one new landing. The rebuild improves the elevator's safety and reliability, prolonging the ability to transport maintenance materials and expanding access to various levels at the dam.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	625	147	56	0	0	0	0	0	828
Project Total:	625	147	56	0	0	0	0	0	828
Fund Appropriations/Allocations									
City Light Fund	625	147	56	0	0	0	0	0	828
Appropriations Total*	625	147	56	0	0	0	0	0	828
O & M Costs (Savings)			0	0	0	0	0	0	0

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:** 1st Quarter 2005
Project ID: 6342 **End Date:** 1st Quarter 2010

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	95	54	336	6	0	0	0	0	491
Project Total:	95	54	336	6	0	0	0	0	491
Fund Appropriations/Allocations									
City Light Fund	95	54	336	6	0	0	0	0	491
Appropriations Total*	95	54	336	6	0	0	0	0	491
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

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:** 1st Quarter 2013

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	59	713	5	0	777
Project Total:	0	0	0	0	59	713	5	0	777
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	59	713	5	0	777
Appropriations Total*	0	0	0	0	59	713	5	0	777
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	59	163	555	0	777

**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:** 4th Quarter 2009

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	266	237	97	0	0	0	0	0	600
Project Total:	266	237	97	0	0	0	0	0	600
Fund Appropriations/Allocations									
City Light Fund	266	237	97	0	0	0	0	0	600
Appropriations Total*	266	237	97	0	0	0	0	0	600
O & M Costs (Savings)			1	1	1	1	0	0	4

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:** 2nd Quarter 2010

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project redesigns and installs improved lighting fixtures at the Boundary Dam facility, in order to meet safety and public viewing needs.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	120	130	289	90	0	0	0	0	629
Project Total:	120	130	289	90	0	0	0	0	629
Fund Appropriations/Allocations									
City Light Fund	120	130	289	90	0	0	0	0	629
Appropriations Total*	120	130	289	90	0	0	0	0	629
O & M Costs (Savings)			(4)	(4)	(4)	(4)	(4)	0	-20

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

Boundary Dam - Instrumentation Upgrade and Integration

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6343 **End Date:** 2nd Quarter 2011

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds a purchase and installation contract with an electrical contractor or supplier to upgrade or replace Unit 51-56 unit control boards, as necessary, to provide full interface with a new network-based control system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	615	1,155	1,034	331	111	0	0	0	3,246
Project Total:	615	1,155	1,034	331	111	0	0	0	3,246
Fund Appropriations/Allocations									
City Light Fund	615	1,155	1,034	331	111	0	0	0	3,246
Appropriations Total*	615	1,155	1,034	331	111	0	0	0	3,246
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Outrigger/Transformer Line Replacement System

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6357 **End Date:** 4th Quarter 2010

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	104	590	565	293	0	0	0	0	1,552
Project Total:	104	590	565	293	0	0	0	0	1,552
Fund Appropriations/Allocations									
City Light Fund	104	590	565	293	0	0	0	0	1,552
Appropriations Total*	104	590	565	293	0	0	0	0	1,552
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary Dam - Safety Instrumentation House

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2010
Project ID: 6489 **End Date:** 1st Quarter 2012

Location: 10382 Boundary Rd./Metaline, WA/99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project consolidates safety instrumentation equipment and onsite monitoring at a central location to enhance dam performance monitoring and facilitate essential training for personnel through single point monitoring and evaluation. The project results in a protected instrumentation monitoring site.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	210	179	3	0	0	392
Project Total:	0	0	0	210	179	3	0	0	392
Fund Appropriations/Allocations									
City Light Fund	0	0	0	210	179	3	0	0	392
Appropriations Total*	0	0	0	210	179	3	0	0	392
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Service Area Improvements

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

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,022	8	443	0	54	0	0	0	1,527
Project Total:	1,022	8	443	0	54	0	0	0	1,527
Fund Appropriations/Allocations									
City Light Fund	1,022	8	443	0	54	0	0	0	1,527
Appropriations Total*	1,022	8	443	0	54	0	0	0	1,527
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary Dam - 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:** 3rd Quarter 2009

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces the sluice gate cavity fill valves, provides weather protection for the valves, installs safety railing and fall protection measures for the sluice gate slots, and installs catch-basins at key points in the sluice gate seal antifreeze system to prevent spillage.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	428	118	65	0	0	0	0	0	611
Project Total:	428	118	65	0	0	0	0	0	611
Fund Appropriations/Allocations									
City Light Fund	428	118	65	0	0	0	0	0	611
Appropriations Total*	428	118	65	0	0	0	0	0	611
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Spillgate Hoist House Rehab & Oil Control

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6349 **End Date:** 4th Quarter 2009

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	21	730	638	0	0	0	0	0	1,389
Project Total:	21	730	638	0	0	0	0	0	1,389
Fund Appropriations/Allocations									
City Light Fund	21	730	638	0	0	0	0	0	1,389
Appropriations Total*	21	730	638	0	0	0	0	0	1,389
O & M Costs (Savings)			(4)	(4)	(5)	0	0	0	-13

**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: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 6346 **End Date:** 3rd Quarter 2013

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	241	749	137	0	1,127
Project Total:	0	0	0	0	241	749	137	0	1,127
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	241	749	137	0	1,127
Appropriations Total*	0	0	0	0	241	749	137	0	1,127
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	241	474	412	0	1,127

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

2009-2014 Proposed Capital Improvement Program

Boundary Dam - Trashrack & Trashrake Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: 6338 **End Date:** 2nd Quarter 2013

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project adds a trashrake to remove debris accumulated in the trashrack. This project performs a thorough underwater inspection of the trashrack, in order to identify and implement modifications that may be needed to accommodate a trashraking system. It also designs and installs trashrake equipment to keep the racks clear of debris on a regular basis.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	0	0	1,185	558	0	1,744
Project Total:	1	0	0	0	0	1,185	558	0	1,744
Fund Appropriations/Allocations									
City Light Fund	1	0	0	0	0	1,185	558	0	1,744
Appropriations Total*	1	0	0	0	0	1,185	558	0	1,744
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

Boundary Dam - Units 51-54 Turbine Pit Cranes

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2014
Project ID: 6350 **End Date:** 4th Quarter 2014

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project installs monorail hoist systems in the Units 51-54 turbine pits. Units 55 and 56 currently have monorail hoists, which facilitate maintenance and assembly of wicket gate linkages and other components in the turbine pits. A wicket gate is a large, complex valve that controls the flow of water into the generator. Plant personnel have found the monorail hoist systems in Units 55 and 56 have reduced the difficulty of and time required for maintenance. Similar advantages are realized by installing monorail hoists at four other units. This project has been deferred from 2003.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	152	152
Project Total:	0	0	0	0	0	0	0	152	152
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	152	152
Appropriations Total*	0	0	0	0	0	0	0	152	152
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary Dam - Units 51-56 Penstock Flow Monitoring

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2014
Project ID: 6383 **End Date:** 3rd Quarter 2014

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	514	514
Project Total:	0	0	0	0	0	0	0	514	514
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	514	514
Appropriations Total*	0	0	0	0	0	0	0	514	514
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Vista House Recreation Area Improvements

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

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

City Light plans to clarify with Federal Energy Regulatory Commission (FERC) whether 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	87	147	0	0	234
Project Total:	0	0	0	0	87	147	0	0	234
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	87	147	0	0	234
Appropriations Total*	0	0	0	0	87	147	0	0	234
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

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 2012

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	93	133	0	0	1,185	189	0	0	1,600
Project Total:	93	133	0	0	1,185	189	0	0	1,600
Fund Appropriations/Allocations									
City Light Fund	93	133	0	0	1,185	189	0	0	1,600
Appropriations Total*	93	133	0	0	1,185	189	0	0	1,600
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Facility - Minor Improvements Program

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

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	2,397	2,145	934	3,760	1,339	1,306	1,199	1,268	14,348
Project Total:	2,397	2,145	934	3,760	1,339	1,306	1,199	1,268	14,348
Fund Appropriations/Allocations									
City Light Fund	2,397	2,145	934	3,760	1,339	1,306	1,199	1,268	14,348
Appropriations Total*	2,397	2,145	934	3,760	1,339	1,306	1,199	1,268	14,348
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

Boundary Facility - Mucking Tunnel Drip Shields

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2013
Project ID: 6407 **End Date:** 3rd Quarter 2013

Location: 10382 Boundary Rd, Metaline, WA 99153

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

This project installs drip shields and and/or awnings to control water drips and provide dry storage at the Boundary Facility.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	294	0	294
Project Total:	0	0	0	0	0	0	294	0	294
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	294	0	294
Appropriations Total*	0	0	0	0	0	0	294	0	294
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Powerhouse - Unit 53 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2012
Project ID: 6352 **End Date:** 3rd Quarter 2014

Location: 10382 Boundary Rd, Metaline, WA 99153

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	93	6,542	975	7,610
Project Total:	0	0	0	0	0	93	6,542	975	7,610
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	93	6,542	975	7,610
Appropriations Total*	0	0	0	0	0	93	6,542	975	7,610
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	93	360	7,046	7,499

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

2009-2014 Proposed Capital Improvement Program

Boundary Powerhouse - Unit 54 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2014
Project ID: 6353 **End Date:** 3rd Quarter 2015

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	6,817	6,817
Project Total:	0	0	0	0	0	0	0	6,817	6,817
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	6,817	6,817
Appropriations Total*	0	0	0	0	0	0	0	6,817	6,817
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	495	495

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

Boundary Powerhouse - Unit 55 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 6303 **End Date:** 1st Quarter 2011

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70% of City Light's generating capability). This project repairs the Unit 55 Generator stator, which has been damaged by long-term exposure to excessive vibration inherent in the original generator design. (The stator is the stationary hollow cylinder in which the magnet rotates to generate electricity.) Although the vibration problem was resolved in the mid-1990s, the life of the stator was reduced by exposure to more than 15 years of severe vibration. This project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include installing a rotor-mounted scanner or other diagnostic equipment.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
City Light Fund Revenues	9	749	7,094	839	109	0	0	0	8,800
Project Total:	9	749	7,094	839	109	0	0	0	8,800
Fund Appropriations/Allocations									
City Light Fund	9	749	7,094	839	109	0	0	0	8,800
Appropriations Total*	9	749	7,094	839	109	0	0	0	8,800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		249	918	7,413	211	0	0	0	8,791

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

Boundary Powerhouse - Unit 56 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6354 **End Date:** 1st Quarter 2012

Location: 10382 Boundary Rd, Metairie, LA 70001

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	7,239	946	109	0	0	8,294
Project Total:	0	0	0	7,239	946	109	0	0	8,294
Fund Appropriations/Allocations									
City Light Fund	0	0	0	7,239	946	109	0	0	8,294
Appropriations Total*	0	0	0	7,239	946	109	0	0	8,294
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	407	7,673	214	0	0	8,294

Boundary Switchyard - Generator Step-up Transformers

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 2nd Quarter 2011
Project ID: 6493 **End Date:** 3rd Quarter 2012

Location:

Neighborhood Plan: Not in 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 spare step-up transformer. The existing step-up transformers at Boundary are 50 years old and are at risk due to rockfall and other exposures. Having a spare transformer available allows City Light to avoid a prolonged loss of generation capacity, as normal delivery time from order to on-site is 18 to 24 months.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	986	1,885	0	0	2,871
Project Total:	0	0	0	0	986	1,885	0	0	2,871
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	986	1,885	0	0	2,871
Appropriations Total*	0	0	0	0	986	1,885	0	0	2,871
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary Switchyard - Replace Step-up Transformers, Bank 240

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2012
Project ID: 6494 **End Date:** 4th Quarter 2016

Location:

Neighborhood Plan: Not in 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 four step-up transformers at Boundary. The Bank 240 transformers are close to 50 years old and reliability is falling year to year. Failure of one of these transformers would result in loss of unit generation for an extended period of time.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	222	2,378	486	3,086
Project Total:	0	0	0	0	0	222	2,378	486	3,086
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	222	2,378	486	3,086
Appropriations Total*	0	0	0	0	0	222	2,378	486	3,086
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	222	1,310	1,554	3,086

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

Broad Street Substation Capacity Additions

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: 7775

End Date: 4th Quarter 2010

Location: 319 6th AV N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project adds a fourth 115/26kV power transformer and a 26kV bus to the substation, in order to increase capacity by 84 megawatts. The new 26kV bus will support new feeder breakers and a bus-voltage-regulating capacitor bank breaker. Because of space constraints, the project will also include replacing the existing three bus sections of 26kV switchgear with smaller switchgear. The new circuit breakers on four bus sections will supply the existing feeders and capacitor banks, with no new feeders or capacitor banks anticipated.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	12	125	4	4	0	0	0	0	145
Project Total:	12	125	4	4	0	0	0	0	145
Fund Appropriations/Allocations									
City Light Fund	12	125	4	4	0	0	0	0	145
Appropriations Total*	12	125	4	4	0	0	0	0	145
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Broad Street Substation Network

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 1999

Project ID: 8203

End Date: 4th Quarter 2016

Location: 319 6th AV N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	40,796	4,735	3,246	3,441	4,063	4,162	4,297	4,395	69,135
Project Total:	40,796	4,735	3,246	3,441	4,063	4,162	4,297	4,395	69,135
Fund Appropriations/Allocations									
City Light Fund	40,796	4,735	3,246	3,441	4,063	4,162	4,297	4,395	69,135
Appropriations Total*	40,796	4,735	3,246	3,441	4,063	4,162	4,297	4,395	69,135
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Broadband Initiative - City Light

BCL/Program Name: Financial Services - CIP

BCL/Program Code: SCL550

Project Type: New Facility

Start Date: 1st Quarter 2009

Project ID: 9945

End Date: 1st Quarter 2011

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 funds design and preliminary engineering by City Light that may lead to the construction of a broadband Fiber-To-The-Premises network.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,480	2,612	45	0	0	0	5,137
Project Total:	0	0	2,480	2,612	45	0	0	0	5,137
Fund Appropriations/Allocations									
City Light Fund	0	0	2,480	2,612	45	0	0	0	5,137
Appropriations Total*	0	0	2,480	2,612	45	0	0	0	5,137
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	2,115	2,598	424	0	0	0	5,137

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 2014

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	5,957	61	746	124	119	120	123	129	7,379
Project Total:	5,957	61	746	124	119	120	123	129	7,379
Fund Appropriations/Allocations									
City Light Fund	5,957	61	746	124	119	120	123	129	7,379
Appropriations Total*	5,957	61	746	124	119	120	123	129	7,379
O & M Costs (Savings)			0	0	0	0	0	0	0

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2009-2014 Proposed Capital Improvement Program

Burien Undergrounding - 1st Ave South

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: 8321

End Date: 4th Quarter 2010

Location: 1st Ave South/160th Street/145th Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides a financial mechanism for the City of Burien to fund undergrounding during Phase 1 of the First Avenue South project through its electrical rates. The costs are recovered in the long run through rates charged in that jurisdiction. The franchise agreement with Burien establishes this financing mechanism.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	4,424	3,025	4	4	0	0	0	0	7,457
Project Total:	4,424	3,025	4	4	0	0	0	0	7,457
Fund Appropriations/Allocations									
City Light Fund	4,424	3,025	4	4	0	0	0	0	7,457
Appropriations Total*	4,424	3,025	4	4	0	0	0	0	7,457
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Burien Undergrounding Phase 2

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 3rd Quarter 2008

Project ID: 8401

End Date: 4th Quarter 2009

Location: 1st Ave South/145th Street/139th Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides a financial mechanism for the City of Burien to fund undergrounding of electrical distribution facilities during Phase 2 (146th to 140th) of the 1st Avenue South road improvement project. Project costs are recovered in the long run through adjustments to electrical rates charged to City Light customers in that jurisdiction. This financing mechanism is established pursuant the terms and conditions set forth in the franchise agreement between City Light and the City of Burien.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	3,399	2,327	0	0	0	0	0	5,726
Project Total:	0	3,399	2,327	0	0	0	0	0	5,726
Fund Appropriations/Allocations									
City Light Fund	0	3,399	2,327	0	0	0	0	0	5,726
Appropriations Total*	0	3,399	2,327	0	0	0	0	0	5,726
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Canal Substation Transformer Replacements

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2010

Project ID: 7778

End Date: 4th Quarter 2016

Location: 614 NW 45th Street

Neighborhood Plan: Fremont

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Fremont

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	60	0	0	2,043	2,623	4,726
Project Total:	0	0	0	60	0	0	2,043	2,623	4,726
Fund Appropriations/Allocations									
City Light Fund	0	0	0	60	0	0	2,043	2,623	4,726
Appropriations Total*	0	0	0	60	0	0	2,043	2,623	4,726
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	60	0	0	19	554	633

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

Cedar Falls - Chester Morse Lake Pump Station Line Extension

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	1st Quarter 2009
Project ID:	8420	End Date:	3rd Quarter 2010

Location:

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,731	232	0	0	0	0	2,963
Project Total:	0	0	2,731	232	0	0	0	0	2,963
Fund Appropriations/Allocations									
City Light Fund	0	0	2,731	232	0	0	0	0	2,963
Appropriations Total*	0	0	2,731	232	0	0	0	0	2,963
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Cedar Falls - Powerhouse Emergency Generator

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 2nd Quarter 2011
Project ID: 6495 **End Date:** 3rd Quarter 2013

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

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

This project installs a back-up power source for the ill-functioning DC battery back-up system. During June-July, 2008, there were two interruptions in water flow, known as a "hole in the river" and one very close "hole in river" at Cedar Falls as a result of back-up power installations for the DC/Inverter projects.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	27	0	73	0	100
Project Total:	0	0	0	0	27	0	73	0	100
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	27	0	73	0	100
Appropriations Total*	0	0	0	0	27	0	73	0	100
O & M Costs (Savings)			0	0	0	0	0	0	0

Cedar Falls Dam - Intake Gate Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1993
Project ID: 6171 **End Date:** 4th Quarter 2009

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	6,729	115	31	0	0	0	0	0	6,875
Project Total:	6,729	115	31	0	0	0	0	0	6,875
Fund Appropriations/Allocations									
City Light Fund	6,729	115	31	0	0	0	0	0	6,875
Appropriations Total*	6,729	115	31	0	0	0	0	0	6,875
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Cedar Falls Powerhouse - DC Station Service Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 6331 **End Date:** 1st Quarter 2009

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	15	89	7	0	0	0	0	0	111
Project Total:	15	89	7	0	0	0	0	0	111
Fund Appropriations/Allocations									
City Light Fund	15	89	7	0	0	0	0	0	111
Appropriations Total*	15	89	7	0	0	0	0	0	111
O & M Costs (Savings)			0	0	0	0	0	0	0

Cedar Falls Powerhouse - Penstock Stabilization

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2006
Project ID: 6358 **End Date:** 1st Quarter 2014

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	65	923	119	1,064	2,673	46	2,900	28	7,818
Project Total:	65	923	119	1,064	2,673	46	2,900	28	7,818
Fund Appropriations/Allocations									
City Light Fund	65	923	119	1,064	2,673	46	2,900	28	7,818
Appropriations Total*	65	923	119	1,064	2,673	46	2,900	28	7,818
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		923	119	223	1,499	2,061	670	2,258	7,753

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

2009-2014 Proposed Capital Improvement Program

Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay**BCL/Program Name:** Power Supply and Environmental Affairs - CIP**BCL/Program Code:** SCL250**Project Type:** Rehabilitation or Restoration**Start Date:** 1st Quarter 2007**Project ID:** 6450**End Date:** 3rd Quarter 2009**Location:** 19901 Cedar Falls Rd SE, North Bend, WA 98045**Neighborhood Plan:** Not in a Neighborhood Plan**Neighborhood Plan Matrix:** N/A**Neighborhood District:** Not in a Neighborhood District**Urban Village:** Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	746	72	266	0	0	0	0	0	1,084
Project Total:	746	72	266	0	0	0	0	0	1,084
Fund Appropriations/Allocations									
City Light Fund	746	72	266	0	0	0	0	0	1,084
Appropriations Total*	746	72	266	0	0	0	0	0	1,084
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Cedar Falls Powerhouse - 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, North Bend, WA 98045

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	354	0	0	0	0	354
Project Total:	0	0	0	354	0	0	0	0	354
Fund Appropriations/Allocations									
City Light Fund	0	0	0	354	0	0	0	0	354
Appropriations Total*	0	0	0	354	0	0	0	0	354
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Cedar Falls Switchyard - Expansion for Morse Lake Pumps

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 7805 **End Date:** 4th Quarter 2010

Location: 19901 Cedar Falls Rd SE/North Bend, WA/98045

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
City Light Fund Revenues	0	0	814	2,329	0	0	0	0	3,143
Project Total:	0	0	814	2,329	0	0	0	0	3,143
Fund Appropriations/Allocations									
City Light Fund	0	0	814	2,329	0	0	0	0	3,143
Appropriations Total*	0	0	814	2,329	0	0	0	0	3,143
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Cedar Falls/South Fork Tolt - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6406 **End Date:** 4th Quarter 2015

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	540	763	726	414	666	673	690	690	5,162
Project Total:	540	763	726	414	666	673	690	690	5,162
Fund Appropriations/Allocations									
City Light Fund	540	763	726	414	666	673	690	690	5,162
Appropriations Total*	540	763	726	414	666	673	690	690	5,162
O & M Costs (Savings)			0	0	0	0	0	0	0

Chester Morse Lake Overflow Dike Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 6476 **End Date:** 4th Quarter 2011

Location:

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	327	141	911	0	0	0	1,379
Project Total:	0	0	327	141	911	0	0	0	1,379
Fund Appropriations/Allocations									
City Light Fund	0	0	327	141	911	0	0	0	1,379
Appropriations Total*	0	0	327	141	911	0	0	0	1,379
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

Citywide Undergrounding Initiative - City Light

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2009

Project ID: 8403

End Date: 4th Quarter 2015

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	979	3,148	12,781	7,973	15,000	15,000	54,881
Project Total:	0	0	979	3,148	12,781	7,973	15,000	15,000	54,881
Fund Appropriations/Allocations									
City Light Fund	0	0	979	3,148	12,781	7,973	15,000	15,000	54,881
Appropriations Total*	0	0	979	3,148	12,781	7,973	15,000	15,000	54,881
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	979	3,148	12,781	6,095	9,451	5,074	47,528

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

2009-2014 Proposed Capital Improvement Program

Communications Improvements

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1979

Project ID: 9009

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	8,412	352	384	393	303	309	315	352	10,820
Project Total:	8,412	352	384	393	303	309	315	352	10,820
Fund Appropriations/Allocations									
City Light Fund	8,412	352	384	393	303	309	315	352	10,820
Appropriations Total*	8,412	352	384	393	303	309	315	352	10,820
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Complex Billing System

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: 9932

End Date: 4th Quarter 2009

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces the Industrial-Commercial Subsidiary Billing System (ICSB), which bills the Utility's 150 largest accounts and generates annual revenues of more than \$160 million. The project also replaces the existing meter data management system, enabling better systems integration and positioning the Utility for expanded use of automated meter reading. ICSB is aging and has significant limitations. Replacing it with a new system enables and promotes more efficient, reliable billing, and enhanced customer service.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	166	438	316	0	0	0	0	0	920
Project Total:	166	438	316	0	0	0	0	0	920
Fund Appropriations/Allocations									
City Light Fund	166	438	316	0	0	0	0	0	920
Appropriations Total*	166	438	316	0	0	0	0	0	920
O & M Costs (Savings)			124	124	124	123	(7)	0	488
Spending Plan		63	691	0	0	0	0	0	754

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

Creston-Nelson to Intergrate East Feeder Installation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 8430 **End Date:** 4th Quarter 2012

Location: Tukwila

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project installs a new feeder to supply the Sabey Corporation's Intergrate East Internet Center in Tukwila from the Creston-Nelson Substation. The customer pays for this feeder. The project includes design, preparing permits and either building the project, or putting it on hold until the customer's load requires it. This project is a follow-on to Feeder 2693 Upgrade (project 8357).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	599	150	4,183	985	0	0	5,917
Project Total:	0	0	599	150	4,183	985	0	0	5,917
Fund Appropriations/Allocations									
City Light Fund	0	0	599	150	4,183	985	0	0	5,917
Appropriations Total*	0	0	599	150	4,183	985	0	0	5,917
O & M Costs (Savings)			0	0	0	0	0	0	0

Cruise Ship Service Connections

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2014
Project ID: 8433 **End Date:** 4th Quarter 2022

Location: Elliot Bay

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	9,580	9,580
Project Total:	0	0	0	0	0	0	0	9,580	9,580
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	9,580	9,580
Appropriations Total*	0	0	0	0	0	0	0	9,580	9,580
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Customer Electrical Service Installation Process Implementat

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2008
Project ID: 9939 **End Date:** 4th Quarter 2009

Location: 700 5th Avenue

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project enhances the current electric service installation process for all types of new and enlarged electric services. This project provides financing for smaller capital projects, including minor information technology enhancements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	155	53	0	0	0	0	0	208
Project Total:	0	155	53	0	0	0	0	0	208
Fund Appropriations/Allocations									
City Light Fund	0	155	53	0	0	0	0	0	208
Appropriations Total*	0	155	53	0	0	0	0	0	208
O & M Costs (Savings)			0	0	0	0	0	0	0

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 2011

Location: Dallas Ave S/14th Ave S

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Duwamish

Due to an unsafe structural condition, the river crossing of Feeder 2675 and Feeder 2686 has been out since October 2003. This project reinstalls two 26kV feeders across the Duwamish River. This crossing backs up the Cambridge Corridor Crossing, providing redundant power supply to the area along E. Marginal Way S. The area has many large industrial accounts, including Jorgenson Steel, Kenworth Trucking, and a number of Boeing plants. Major environmental issues on both banks of the river which delayed the project in the past.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	388	834	3	250	1,573	0	0	0	3,048
Project Total:	388	834	3	250	1,573	0	0	0	3,048
Fund Appropriations/Allocations									
City Light Fund	388	834	3	250	1,573	0	0	0	3,048
Appropriations Total*	388	834	3	250	1,573	0	0	0	3,048
O & M Costs (Savings)			0	0	0	0	0	0	0

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2009-2014 Proposed Capital Improvement Program

Diablo Camp - Sewer System Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 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

This project replaces or repairs numerous sewer pipe breaks, leaks, and sags in the combined Diablo sewer/drainage collection system, located at the Diablo Dam site. This project eliminates potential overloads in the sewage treatment plant that can cause pollution of the Skagit River and soil contamination. This project is contingent on forthcoming recommendations regarding the Skagit Housing Plan. If a decision is made to abandon the housing in that area, the sewage system will be abandoned and removed, thus rendering this project unnecessary.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1	617	844	0	0	0	0	0	1,462
Project Total:	1	617	844	0	0	0	0	0	1,462
Fund Appropriations/Allocations									
City Light Fund	1	617	844	0	0	0	0	0	1,462
Appropriations Total*	1	617	844	0	0	0	0	0	1,462
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Diablo Facility - Helicopter Pad

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2013
Project ID: 6474 **End Date:** 2nd Quarter 2014

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	107	45	152
Project Total:	0	0	0	0	0	0	107	45	152
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	107	45	152
Appropriations Total*	0	0	0	0	0	0	107	45	152
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Diablo Facility - Incline Lift Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2014
Project ID: 6457 **End Date:** 2nd Quarter 2016

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project restores a backup access route to the Ross Powerhouse and Ross Dam. There is currently only one way to get to the Ross Project, and if the current road becomes impassable all means of access are cut off, thereby preventing emergency transportation or delivery of spare parts. The Diablo Incline Lift, which has traditionally provided backup access, has become unusable due to deterioration of its components.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	33	33
Project Total:	0	0	0	0	0	0	0	33	33
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	33	33
Appropriations Total*	0	0	0	0	0	0	0	33	33
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Diablo Facility - Lines Protection Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2013
Project ID: 6483 **End Date:** 1st Quarter 2014

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	509	32	541
Project Total:	0	0	0	0	0	0	509	32	541
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	509	32	541
Appropriations Total*	0	0	0	0	0	0	509	32	541
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Diablo Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2002
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. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project covers work specifically related to Diablo Facilities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	639	562	439	917	977	1,038	827	781	6,180
Project Total:	639	562	439	917	977	1,038	827	781	6,180
Fund Appropriations/Allocations									
City Light Fund	639	562	439	917	977	1,038	827	781	6,180
Appropriations Total*	639	562	439	917	977	1,038	827	781	6,180
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Facility - Rockfall Protection

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: 6472 **End Date:** 1st 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 installs standard rockfall mitigation measures including draping, rock bolts, and rock fencing. A survey of the area commissioned by Seattle City Light confirmed the need for these actions to insure safe working condition and preserve physical assets.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,952	604	22	0	0	0	2,578
Project Total:	0	0	1,952	604	22	0	0	0	2,578
Fund Appropriations/Allocations									
City Light Fund	0	0	1,952	604	22	0	0	0	2,578
Appropriations Total*	0	0	1,952	604	22	0	0	0	2,578
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,080	1,213	284	0	0	0	2,577

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

2009-2014 Proposed Capital Improvement Program

Diablo Facility - Storage Building

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2010
Project ID: 6481 **End Date:** 1st Quarter 2012

Location: Milepost 126 State Highway 20

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

This project constructs a new storage/work building. Diablo currently stores spare materials in space borrowed from the National Park Service. The building is severely limited in space, old, and inadequately lit. Upcoming generator unit rebuilds at Diablo will quickly overwhelm existing internal space.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	118	185	1	0	0	304
Project Total:	0	0	0	118	185	1	0	0	304
Fund Appropriations/Allocations									
City Light Fund	0	0	0	118	185	1	0	0	304
Appropriations Total*	0	0	0	118	185	1	0	0	304
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Powerhouse - 240 KV Bus Tap for Station Service

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2014
Project ID: 6413 **End Date:** 1st Quarter 2016

Location: Milepost 126 State Highway 20

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	1,298	1,298
Project Total:	0	0	0	0	0	0	0	1,298	1,298
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	1,298	1,298
Appropriations Total*	0	0	0	0	0	0	0	1,298	1,298
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	148	148

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

Diablo Powerhouse - Control and Power Cabling Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6363 **End Date:** 3rd 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 aging control and power cables in the Diablo Powerhouse with new, more reliable cables. When completed, this work will reduce troubleshooting time spent tracing ground faults; ease installation of future circuits and equipment; and make maintenance more efficient on generators providing 9 percent of City Light's generating capacity.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	18	0	283	419	0	0	0	720
Project Total:	0	18	0	283	419	0	0	0	720
Fund Appropriations/Allocations									
City Light Fund	0	18	0	283	419	0	0	0	720
Appropriations Total*	0	18	0	283	419	0	0	0	720
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Powerhouse - DC Lighting Systems Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2013
Project ID: 6365 **End Date:** 1st Quarter 2014

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	352	12	364
Project Total:	0	0	0	0	0	0	352	12	364
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	352	12	364
Appropriations Total*	0	0	0	0	0	0	352	12	364
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

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:** 1st Quarter 2011
Project ID: 6422 **End Date:** 2nd 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 percent of City Light's generating capability). This project rebuilds Generator 31 at Diablo Powerhouse. This generator provides 4.4 percent of the total power SCL generates.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	6,774	2,422	507	0	9,703
Project Total:	0	0	0	0	6,774	2,422	507	0	9,703
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	6,774	2,422	507	0	9,703
Appropriations Total*	0	0	0	0	6,774	2,422	507	0	9,703
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	9,089	614	0	9,703

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 2012
Project ID: 6423 **End Date:** 1st Quarter 2014

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	7,386	1,953	184	9,523
Project Total:	0	0	0	0	0	7,386	1,953	184	9,523
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	7,386	1,953	184	9,523
Appropriations Total*	0	0	0	0	0	7,386	1,953	184	9,523
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	128	8,135	1,260	9,523

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

2009-2014 Proposed Capital Improvement Program

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:** 1st Quarter 2005
Project ID: 6364 **End Date:** 2nd 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	2,502	703	167	0	0	0	0	0	3,372
Project Total:	2,502	703	167	0	0	0	0	0	3,372
Fund Appropriations/Allocations									
City Light Fund	2,502	703	167	0	0	0	0	0	3,372
Appropriations Total*	2,502	703	167	0	0	0	0	0	3,372
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Powerhouse - Replace Units 31-32 Governors

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6366 **End Date:** 4th 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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	110	620	515	168	0	1,413
Project Total:	0	0	0	110	620	515	168	0	1,413
Fund Appropriations/Allocations									
City Light Fund	0	0	0	110	620	515	168	0	1,413
Appropriations Total*	0	0	0	110	620	515	168	0	1,413
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

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:** 4th Quarter 2010
Project ID: 6416 **End Date:** 4th 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 upgrades the current and voltage measurement, and control instruments for the main generation units at Diablo Powerhouse by purchasing and installing new potential transformers and current transformers.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1	117	156	83	0	357
Project Total:	0	0	0	1	117	156	83	0	357
Fund Appropriations/Allocations									
City Light Fund	0	0	0	1	117	156	83	0	357
Appropriations Total*	0	0	0	1	117	156	83	0	357
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Powerhouse - Units 31-32 Exciter Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6492 **End Date:** 3rd Quarter 2012

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces two exciters, which are used to start the electrical generation process. Diablo power generation Units 31 and 32 are scheduled for rewind during 2010 and 2011 respectively. This presents an opportunity to replace excitation equipment which is currently outdated and creating operational complications.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	52	264	211	0	0	527
Project Total:	0	0	0	52	264	211	0	0	527
Fund Appropriations/Allocations									
City Light Fund	0	0	0	52	264	211	0	0	527
Appropriations Total*	0	0	0	52	264	211	0	0	527
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Disaster Recovery/Business Continuity

BCL/Program Name: Financial Services - CIP

BCL/Program Code: SCL550

Project Type: New Facility

Start Date: 1st Quarter 2001

Project ID: 9925

End Date: 4th Quarter 2011

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project installs servers, communication equipment, and software to host critical City Light applications during and after an emergency or disaster. This project ensures continuity of information technology services, and enables continuity of business operations. There are two associated projects under consideration, but not proposed: 9325 - Install Fiber Link to Skagit and 9218 - Newhalem - Construct Data Center and Renovate Library.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,236	1,283	121	334	338	0	0	0	3,312
Project Total:	1,236	1,283	121	334	338	0	0	0	3,312
Fund Appropriations/Allocations									
City Light Fund	1,236	1,283	121	334	338	0	0	0	3,312
Appropriations Total*	1,236	1,283	121	334	338	0	0	0	3,312
O & M Costs (Savings)			42	42	42	42	42	0	210

**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: New Facility **Start Date:** 1st Quarter 1999
Project ID: 9307 **End Date:** 4th Quarter 2014

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	7,671	1,000	949	969	703	721	736	1,055	13,804
Project Total:	7,671	1,000	949	969	703	721	736	1,055	13,804
Fund Appropriations/Allocations									
City Light Fund	7,671	1,000	949	969	703	721	736	1,055	13,804
Appropriations Total*	7,671	1,000	949	969	703	721	736	1,055	13,804
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Distribution Automation**BCL/Program Name:** Customer Services & Energy Delivery - CIP**BCL/Program Code:** SCL350**Project Type:** New Facility**Start Date:** 1st Quarter 2012**Project ID:** 8425**End Date:** 4th Quarter 2015**Location:** Citywide**Neighborhood Plan:** Not in a Neighborhood Plan**Neighborhood Plan Matrix:** N/A**Neighborhood District:** Not in a Neighborhood District**Urban Village:** Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	553	3,392	3,504	7,449
Project Total:	0	0	0	0	0	553	3,392	3,504	7,449
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	553	3,392	3,504	7,449
Appropriations Total*	0	0	0	0	0	553	3,392	3,504	7,449
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	553	1,031	3,450	5,034

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East Pine to South & Creston Load Transfer

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8359 **End Date:** 4th Quarter 2010

Location: 1555 23rd AV

Neighborhood Plan: Central Area

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project transfers 30 Megavoltamperes (MVA) from the East Pine Substation to the South and Creston Nelson substations. This involves the construction or upgrade of several miles of mainstem feeder lines, and the installation of switches at various points along those feeders to transfer the load and relieve East Pine Substation.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1	3,206	523	535	0	0	0	0	4,265
Project Total:	1	3,206	523	535	0	0	0	0	4,265
Fund Appropriations/Allocations									
City Light Fund	1	3,206	523	535	0	0	0	0	4,265
Appropriations Total*	1	3,206	523	535	0	0	0	0	4,265
O & M Costs (Savings)			0	0	0	0	0	0	0

Endangered Species Act Mitigation

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: 6990 **End Date:** 4th Quarter 2014

Location: Outside the City of Seattle

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project protects and restores wildlife habitat in the Skagit and Tolt basins to implement the Endangered Species Program for recovery of listed species (chinook salmon, bull trout, and steelhead). Project costs include land purchase, restoration, assessment, and management.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	6,289	1,284	879	941	981	999	1,049	1,058	13,480
Project Total:	6,289	1,284	879	941	981	999	1,049	1,058	13,480
Fund Appropriations/Allocations									
City Light Fund	6,289	1,284	879	941	981	999	1,049	1,058	13,480
Appropriations Total*	6,289	1,284	879	941	981	999	1,049	1,058	13,480
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		995	1,052	1,057	981	999	1,049	1,058	7,191

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2009-2014 Proposed Capital Improvement Program

Energy Conservation

BCL/Program Name: Power Supply and Environmental Affairs - CIP

BCL/Program Code: SCL250

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: 9320

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1	699	344	353	361	370	378	411	2,917
Project Total:	1	699	344	353	361	370	378	411	2,917
Fund Appropriations/Allocations									
City Light Fund	1	699	344	353	361	370	378	411	2,917
Appropriations Total*	1	699	344	353	361	370	378	411	2,917
O & M Costs (Savings)			(54)	(78)	(102)	0	0	0	-234

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2009-2014 Proposed Capital Improvement Program

Environmental Safeguarding and Remediation of Facilities

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1997
Project ID: 9152 **End Date:** 4th Quarter 2014

Location: Outside the City of Seattle

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	666	103	41	41	171	46	47	49	1,164
Project Total:	666	103	41	41	171	46	47	49	1,164
Fund Appropriations/Allocations									
City Light Fund	666	103	41	41	171	46	47	49	1,164
Appropriations Total*	666	103	41	41	171	46	47	49	1,164
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Facilities Infrastructure Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1997
Project ID: 9156 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,184	243	52	53	55	56	57	59	1,759
Project Total:	1,184	243	52	53	55	56	57	59	1,759
Fund Appropriations/Allocations									
City Light Fund	1,184	243	52	53	55	56	57	59	1,759
Appropriations Total*	1,184	243	52	53	55	56	57	59	1,759
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

Facilities Regulatory Compliance

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: 9151 **End Date:** 4th Quarter 2014

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	8	0	33	33	39	40	41	42	236
Project Total:	8	0	33	33	39	40	41	42	236
Fund Appropriations/Allocations									
City Light Fund	8	0	33	33	39	40	41	42	236
Appropriations Total*	8	0	33	33	39	40	41	42	236
O & M Costs (Savings)			0	0	0	0	0	0	0

Feeder 2693 Upgrade

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8357 **End Date:** 1st Quarter 2009

Location: Tukwila

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

This project upgrades feeder #2693 from 600 amperes to 1200 amperes to accommodate the additional loads planned for the Sabey Corporation's Intergate East Internet Center in Tukwila. The customer has agreed to pay for this upgrade.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	212	301	21	0	0	0	0	0	534
Project Total:	212	301	21	0	0	0	0	0	534
Fund Appropriations/Allocations									
City Light Fund	212	301	21	0	0	0	0	0	534
Appropriations Total*	212	301	21	0	0	0	0	0	534
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		(74)	396	0	0	0	0	0	322

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

2009-2014 Proposed Capital Improvement Program

First Hill Network

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: 8301

End Date: 4th Quarter 2016

Location: 1100 Madison St

Neighborhood Plan: First Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: First Hill

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	5,209	820	1,813	1,928	2,121	2,173	2,259	2,311	18,634
Project Total:	5,209	820	1,813	1,928	2,121	2,173	2,259	2,311	18,634
Fund Appropriations/Allocations									
City Light Fund	5,209	820	1,813	1,928	2,121	2,173	2,259	2,311	18,634
Appropriations Total*	5,209	820	1,813	1,928	2,121	2,173	2,259	2,311	18,634
O & M Costs (Savings)			0	0	0	0	0	0	0

First Hill Network Load Transfer

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2013

Project ID: 8407

End Date: 4th Quarter 2015

Location: 1100 Madison 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 transfers the First Hill Network to the new North Downtown Substation. Work includes installing transmission lines, reconfiguring the network, transferring the power source, and supporting the customers during the process.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	5,683	11,709	17,392
Project Total:	0	0	0	0	0	0	5,683	11,709	17,392
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	5,683	11,709	17,392
Appropriations Total*	0	0	0	0	0	0	5,683	11,709	17,392
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Generation Federal Reliability Standards Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: 6470 **End Date:** 4th Quarter 2014

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	6	489	1,225	936	630	906	709	4,901
Project Total:	0	6	489	1,225	936	630	906	709	4,901
Fund Appropriations/Allocations									
City Light Fund	0	6	489	1,225	936	630	906	709	4,901
Appropriations Total*	0	6	489	1,225	936	630	906	709	4,901
O & M Costs (Savings)			2,240	2,240	0	0	0	0	4,480

Gorge Dam - Spillgate Control Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: 6222 **End Date:** 1st Quarter 2009

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, procures, and installs equipment and materials needed to assure reliable control of the two Gorge Dam spillgates, as directed by the System Control Center.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	108	146	14	0	0	0	0	0	268
Project Total:	108	146	14	0	0	0	0	0	268
Fund Appropriations/Allocations									
City Light Fund	108	146	14	0	0	0	0	0	268
Appropriations Total*	108	146	14	0	0	0	0	0	268
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

Gorge Dam - Spillgate Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 6221 **End Date:** 2nd 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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	43	66	42	0	0	151
Project Total:	0	0	0	43	66	42	0	0	151
Fund Appropriations/Allocations									
City Light Fund	0	0	0	43	66	42	0	0	151
Appropriations Total*	0	0	0	43	66	42	0	0	151
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6404 **End Date:** 4th Quarter 2015

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,156	657	427	550	559	569	522	1,088	5,528
Project Total:	1,156	657	427	550	559	569	522	1,088	5,528
Fund Appropriations/Allocations									
City Light Fund	1,156	657	427	550	559	569	522	1,088	5,528
Appropriations Total*	1,156	657	427	550	559	569	522	1,088	5,528
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

Gorge Facility - Second Tunnel Installation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 6302 **End Date:** 2nd Quarter 2015

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project bores and installs a two-mile tunnel adjacent to the existing tunnel that carries the water to the hydroturbine/generator units. The resulting lower water velocity in the two tunnels together will increase overall plant efficiency without any change in water flow or plant operations by reducing energy lost in the power tunnels. This improvement will increase annual generation by about 50,000 MWh.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	284	491	1,545	705	69	62,722	1,151	1,023	67,990
Project Total:	284	491	1,545	705	69	62,722	1,151	1,023	67,990
Fund Appropriations/Allocations									
City Light Fund	284	491	1,545	705	69	62,722	1,151	1,023	67,990
Appropriations Total*	284	491	1,545	705	69	62,722	1,151	1,023	67,990
O & M Costs (Savings)			0	0	0	690	0	0	690
Spending Plan		491	980	1,269	69	32,157	31,717	1,023	67,706

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

Gorge Lines - Protection Upgrades

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: 6484 **End Date:** 1st Quarter 2012

Location: Milepost 126 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides updated line protection schemes on the GO-NM line (Gorge End) utilizing electro-mechanical relays. The project will replace existing relays which are approaching the reasonable service life and lack essential fault location capability. Replacements shall include microprocessor-based digital relays, fault location and event reporting, lockout and test switching capabilities, as well as communication-assisted transfer trip utilizing the mirrored bits function of the digital relays.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	234	37	0	0	271
Project Total:	0	0	0	0	234	37	0	0	271
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	234	37	0	0	271
Appropriations Total*	0	0	0	0	234	37	0	0	271
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Gorge Powerhouse - AC/DC System Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6207 **End Date:** 4th Quarter 2014

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces AC and DC distribution panels, control cabling, and power cabling to improve reliability that affects 9.5% of City Light's generating capacity. The project ties DC control and alarm circuits to individual generators and provides AC station service grounding. The DC portion of the work was completed in 2006. The AC portion began in 2007.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	921	327	0	58	77	195	250	461	2,289
Project Total:	921	327	0	58	77	195	250	461	2,289
Fund Appropriations/Allocations									
City Light Fund	921	327	0	58	77	195	250	461	2,289
Appropriations Total*	921	327	0	58	77	195	250	461	2,289
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Gorge Powerhouse - Control and Power Cabling Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6328 **End Date:** 3rd 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 replaces deteriorating control and power cabling systems within the Gorge Powerhouse with new, higher-capacity cables. When completed, this work will reduce troubleshooting time that is spent tracing ground faults, ease installation of future circuits and equipment, and increase generator availability and energy production on generators providing 9.5% of City Light's generating capacity.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	63	0	0	338	373	0	0	774
Project Total:	0	63	0	0	338	373	0	0	774
Fund Appropriations/Allocations									
City Light Fund	0	63	0	0	338	373	0	0	774
Appropriations Total*	0	63	0	0	338	373	0	0	774
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Powerhouse - Fire Protection Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **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. 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	91	194	310	126	127	848
Project Total:	0	0	0	91	194	310	126	127	848
Fund Appropriations/Allocations									
City Light Fund	0	0	0	91	194	310	126	127	848
Appropriations Total*	0	0	0	91	194	310	126	127	848
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Gorge Powerhouse - Transformer Bank 10 Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6224 **End Date:** 4th Quarter 2009

Location: Milepost 121 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces the Powerhouse's existing oil-insulated transformer and its conductors with dry transformers and conductors, as recommended to ensure reliability and prevent environmental hazards.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
City Light Fund Revenues	79	434	278	0	0	0	0	0	791
Project Total:	79	434	278	0	0	0	0	0	791
Fund Appropriations/Allocations									
City Light Fund	79	434	278	0	0	0	0	0	791
Appropriations Total*	79	434	278	0	0	0	0	0	791
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Hydroelectric System Remote Control Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 8428 **End Date:** 4th Quarter 2010

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces the Remote Computer Operating System (RCOS) and remote terminal units, which was a system installed in the early 1970's. These units are no longer supported and spare parts are hard to come by. The replacement is required to comply with NERC Cyber Security and Reliability Standards. City Light operates and monitors critical hydro plant infrastructure through the RCOS remote terminal units and system to ensure system reliability. The RCOS remote terminal units and system must operate 24 hours per day, 7 days per week to support the System Control Center and plant operations.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	639	817	0	0	0	0	1,456
Project Total:	0	0	639	817	0	0	0	0	1,456
Fund Appropriations/Allocations									
City Light Fund	0	0	639	817	0	0	0	0	1,456
Appropriations Total*	0	0	639	817	0	0	0	0	1,456
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Information Technology Infrastructure

BCL/Program Name: Financial Services - CIP

BCL/Program Code: SCL550

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1995

Project ID: 9915

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds replacement and improvement of the Utility's information technology infrastructure. This infrastructure provides applications, data storage, and print services to the utility, and supports activities and applications including GroupWise, remote connectivity, E-tagging, the City InWeb and network, common and City Light applications, UNIX services, and infrastructure change management. Components purchased by this project include servers, network and communications equipment, disk storage, and application/operating system software. Infrastructure is upgraded or replaced based upon a combination of factors, such as maintenance schedules, equipment warranties, availability of vendor support, Gartner recommendations, application growth, and security demands. This project helps to maintain a stable, reliable computing environment at the utility.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	29,637	3,313	3,564	3,578	3,803	3,336	3,403	3,451	54,085
Project Total:	29,637	3,313	3,564	3,578	3,803	3,336	3,403	3,451	54,085
Fund Appropriations/Allocations									
City Light Fund	29,637	3,313	3,564	3,578	3,803	3,336	3,403	3,451	54,085
Appropriations Total*	29,637	3,313	3,564	3,578	3,803	3,336	3,403	3,451	54,085
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Innis Arden Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 8385 **End Date:** 4th Quarter 2010

Location: NW 190th St & 17th Ave W/NW 167th & 8th Ave W

Neighborhood Plan: Not in 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 the underground distribution system in Innis Arden. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service life for the new system is estimated at 40 years.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,019	434	0	0	0	0	1,453
Project Total:	0	0	1,019	434	0	0	0	0	1,453
Fund Appropriations/Allocations									
City Light Fund	0	0	1,019	434	0	0	0	0	1,453
Appropriations Total*	0	0	1,019	434	0	0	0	0	1,453
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	694	759	0	0	0	0	1,453

Interbay Substation - Development

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 2020

Location: 17th Ave West/West Bertona St

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **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 that time. 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.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	2,489	0	0	0	0	0	0	4	2,493
Project Total:	2,489	0	0	0	0	0	0	4	2,493
Fund Appropriations/Allocations									
City Light Fund	2,489	0	0	0	0	0	0	4	2,493
Appropriations Total*	2,489	0	0	0	0	0	0	4	2,493
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

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:** 3rd 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 provides an assured supply of water to Ladder Creek Garden, including an irrigation system and water features, such as pools and fountains. The electrical upgrade provides improved trail and creek lighting in keeping with the historical conditions. This project brings Seattle City Light into compliance with the Skagit FERC license requirements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	869	806	134	197	0	0	0	0	2,006
Project Total:	869	806	134	197	0	0	0	0	2,006
Fund Appropriations/Allocations									
City Light Fund	869	806	134	197	0	0	0	0	2,006
Appropriations Total*	869	806	134	197	0	0	0	0	2,006
O & M Costs (Savings)			8	8	8	9	0	0	33

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

Lake Forest Park Feeder Rehabilitation

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: 8384

End Date: 4th Quarter 2010

Location: N 205th & I - 5/N 145th & 61st Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	468	1,341	1,256	1,219	0	0	0	0	4,284
Project Total:	468	1,341	1,256	1,219	0	0	0	0	4,284
Fund Appropriations/Allocations									
City Light Fund	468	1,341	1,256	1,219	0	0	0	0	4,284
Appropriations Total*	468	1,341	1,256	1,219	0	0	0	0	4,284
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Large Overhead and Underground Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8365 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	692	3,647	3,675	3,604	4,123	4,221	4,317	4,467	28,746
Project Total:	692	3,647	3,675	3,604	4,123	4,221	4,317	4,467	28,746
Fund Appropriations/Allocations									
City Light Fund	692	3,647	3,675	3,604	4,123	4,221	4,317	4,467	28,746
Appropriations Total*	692	3,647	3,675	3,604	4,123	4,221	4,317	4,467	28,746
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Laurelhurst Underground Rebuild

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: 8373

End Date: 4th Quarter 2014

Location: 45th Street/38th Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	20	2,036	2,230	3,152	4,756	4,620	1,126	30	17,970
Project Total:	20	2,036	2,230	3,152	4,756	4,620	1,126	30	17,970
Fund Appropriations/Allocations									
City Light Fund	20	2,036	2,230	3,152	4,756	4,620	1,126	30	17,970
Appropriations Total*	20	2,036	2,230	3,152	4,756	4,620	1,126	30	17,970
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,825	2,442	2,625	3,862	4,588	2,578	30	17,950

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

Leschi Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8354 **End Date:** 1st Quarter 2012

Location: 29th Ave S/Lakeside Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project rebuilds the underground distribution system in the Leschi neighborhood to prevent or reduce unplanned outages caused by failure of the aging system. This direct-buried (i.e., not encased in conduit) system is at the end of its life span.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	276	3,827	956	2,282	2,247	37	0	0	9,625
Project Total:	276	3,827	956	2,282	2,247	37	0	0	9,625
Fund Appropriations/Allocations									
City Light Fund	276	3,827	956	2,282	2,247	37	0	0	9,625
Appropriations Total*	276	3,827	956	2,282	2,247	37	0	0	9,625
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,827	956	1,756	1,913	897	0	0	9,349

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

Major Emergency

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: 8380

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
City Light Fund Revenues	823	182	806	837	715	730	746	799	5,638
Project Total:	823	182	806	837	715	730	746	799	5,638
Fund Appropriations/Allocations									
City Light Fund	823	182	806	837	715	730	746	799	5,638
Appropriations Total*	823	182	806	837	715	730	746	799	5,638
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Massachusetts Street Substation Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1999
Project ID: 8202 **End Date:** 4th Quarter 2015

Location: 1555 Utah AV S

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	5,729	759	4,229	4,377	4,419	4,526	4,722	4,830	33,591
Project Total:	5,729	759	4,229	4,377	4,419	4,526	4,722	4,830	33,591
Fund Appropriations/Allocations									
City Light Fund	5,729	759	4,229	4,377	4,419	4,526	4,722	4,830	33,591
Appropriations Total*	5,729	759	4,229	4,377	4,419	4,526	4,722	4,830	33,591
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Medium Overhead and Underground Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8366 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	8,114	5,398	6,960	7,102	7,009	7,193	7,354	7,063	56,193
Project Total:	8,114	5,398	6,960	7,102	7,009	7,193	7,354	7,063	56,193
Fund Appropriations/Allocations									
City Light Fund	8,114	5,398	6,960	7,102	7,009	7,193	7,354	7,063	56,193
Appropriations Total*	8,114	5,398	6,960	7,102	7,009	7,193	7,354	7,063	56,193
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Mercer Corridor Relocations

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: 8376

End Date: 4th Quarter 2012

Location: Mercer Street & I - 5/Dexter Ave N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project converts the existing overhead power distribution systems to underground within the boundaries of a larger SDOT managed project to widen Mercer St to 3 lanes each way and narrow Valley St between Dexter Ave N & I-5. The project also relocates existing transmission lines underground. SCL is responsible for the design and construction of system relocations and underground conversion of the electrical power distribution system, while SDOT is responsible for the design and construction of the civil construction providing for the future SCL underground system. Conversion of the existing Broad-University overhead transmission line to underground is to be funded by a combination of non-City funds and by the property owners adjacent to the existing overhead transmission line.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	18	11,534	7,108	7,809	7,960	7,750	0	0	42,179
Project Total:	18	11,534	7,108	7,809	7,960	7,750	0	0	42,179
Fund Appropriations/Allocations									
City Light Fund	18	11,534	7,108	7,809	7,960	7,750	0	0	42,179
Appropriations Total*	18	11,534	7,108	7,809	7,960	7,750	0	0	42,179
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Meter Additions

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 1979

Project ID: 8054

End Date: 4th Quarter 2013

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project 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 5,500 meters annually for new or upgraded commercial and residential customer electrical services; obsolete meter exchanges that total approximately 6,200 obsolete meters annually (out of 380,000 in the distribution system); and an audit of new services, memberships, net-metering, and the impacts on the distribution system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	52,655	3,166	3,006	3,124	3,491	3,843	3,905	0	73,190
Project Total:	52,655	3,166	3,006	3,124	3,491	3,843	3,905	0	73,190
Fund Appropriations/Allocations									
City Light Fund	52,655	3,166	3,006	3,124	3,491	3,843	3,905	0	73,190
Appropriations Total*	52,655	3,166	3,006	3,124	3,491	3,843	3,905	0	73,190
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Miscellaneous Building Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9007 **End Date:** 4th Quarter 2014

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	13,156	330	237	220	88	186	84	174	14,475
Project Total:	13,156	330	237	220	88	186	84	174	14,475
Fund Appropriations/Allocations									
City Light Fund	13,156	330	237	220	88	186	84	174	14,475
Appropriations Total*	13,156	330	237	220	88	186	84	174	14,475
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Mobile Workforce Implementation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2012
Project ID: 8429 **End Date:** 4th Quarter 2014

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	1,238	1,313	1,337	3,888
Project Total:	0	0	0	0	0	1,238	1,313	1,337	3,888
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	1,238	1,313	1,337	3,888
Appropriations Total*	0	0	0	0	0	1,238	1,313	1,337	3,888
O & M Costs (Savings)			0	0	0	0	0	0	0

Neighborhood Voluntary Undergrounding Program

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8383 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	435	452	512	475	485	496	517	3,372
Project Total:	0	435	452	512	475	485	496	517	3,372
Fund Appropriations/Allocations									
City Light Fund	0	435	452	512	475	485	496	517	3,372
Appropriations Total*	0	435	452	512	475	485	496	517	3,372
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Network Additions and Services: Broad Street Substation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8363 **End Date:** 4th Quarter 2014

Location: 319 6th AV N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	5,028	8,314	9,199	11,636	11,095	11,337	11,589	11,759	79,957
Project Total:	5,028	8,314	9,199	11,636	11,095	11,337	11,589	11,759	79,957
Fund Appropriations/Allocations									
City Light Fund	5,028	8,314	9,199	11,636	11,095	11,337	11,589	11,759	79,957
Appropriations Total*	5,028	8,314	9,199	11,636	11,095	11,337	11,589	11,759	79,957
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

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

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: 8364

End Date: 4th Quarter 2014

Location: 1555 Utah AV S

Neighborhood Plan: Duwamish

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	7,848	5,472	7,859	9,732	7,794	7,942	8,114	8,232	62,993
Project Total:	7,848	5,472	7,859	9,732	7,794	7,942	8,114	8,232	62,993
Fund Appropriations/Allocations									
City Light Fund	7,848	5,472	7,859	9,732	7,794	7,942	8,114	8,232	62,993
Appropriations Total*	7,848	5,472	7,859	9,732	7,794	7,942	8,114	8,232	62,993
O & M Costs (Savings)			0	0	0	0	0	0	0

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2009-2014 Proposed Capital Improvement Program

Network Geographic Information Systems

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2009

Project ID: 9943

End Date: 4th Quarter 2013

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The Network Geographic Information Systems project collects and maintains electrical infrastructure data such as, electrical and physical configuration of the downtown Network. Information on electrical vault locations and equipment such as feeder, transformers, network protectors and their condition are maintained by this project. The information is critical to the engineering staff and the civil and electrical crews in the performance of their jobs. The data are incorporated into SCL's asset management effort.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	68	65	45	46	47	0	271
Project Total:	0	0	68	65	45	46	47	0	271
Fund Appropriations/Allocations									
City Light Fund	0	0	68	65	45	46	47	0	271
Appropriations Total*	0	0	68	65	45	46	47	0	271
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		(720)	788	65	45	46	47	0	271

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2009-2014 Proposed Capital Improvement Program

Network Hazeltine Upgrade

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 1995

Project ID: 8129

End Date: 4th Quarter 2015

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project upgrades City Light's remote vault monitoring capability. When abnormal conditions occur, the transmitter sends an alarm within 30 seconds to the System Control Center, thus avoiding serious and expensive equipment problems while maintaining reliability for the customers. During normal operations, the Power Dispatchers and Network Engineers utilize the monitoring system to confirm that electrical equipment located in customer vaults has operated properly after feeder re-energization.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	2,706	500	712	735	1,082	1,112	1,171	1,198	9,216
Project Total:	2,706	500	712	735	1,082	1,112	1,171	1,198	9,216
Fund Appropriations/Allocations									
City Light Fund	2,706	500	712	735	1,082	1,112	1,171	1,198	9,216
Appropriations Total*	2,706	500	712	735	1,082	1,112	1,171	1,198	9,216
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Network Maintenance Hole and Vault Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1993
Project ID: 8130 **End Date:** 4th Quarter 2015

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project repairs or replaces damaged electrical manholes, vaults and ducts located in the street right of way within the Downtown Central and Pioneer Square business districts. The Network has 1,470 manholes/vaults, of which 78 need to be completely rebuilt and 350 need roof rebuilds. There are many meters of old clay tile electrical ducts that need to be replaced. This project reduces the large backlog of decrepit electrical facilities and the hazards to City Light crews and the public.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	32,494	6,913	2,893	2,888	5,319	5,479	5,728	5,862	67,576
Project Total:	32,494	6,913	2,893	2,888	5,319	5,479	5,728	5,862	67,576
Fund Appropriations/Allocations									
City Light Fund	32,494	6,913	2,893	2,888	5,319	5,479	5,728	5,862	67,576
Appropriations Total*	32,494	6,913	2,893	2,888	5,319	5,479	5,728	5,862	67,576
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Newhalem - Garage Revisions

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2014
Project ID: 6231 **End Date:** 2nd Quarter 2015

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	266	266
Project Total:	0	0	0	0	0	0	0	266	266
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	266	266
Appropriations Total*	0	0	0	0	0	0	0	266	266
O & M Costs (Savings)			0	0	0	0	0	0	0

Newhalem - Generator 20/Support Facility 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: 6479 **End Date:** 1st Quarter 2012

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

This project rehabilitates the Newhalem Generator 20 turbine runner and penstock. Placed in service in 1921, the turbine runner and penstock have reached the end of their useful life. This system has a 2.5 megawatts generating capacity of clean renewable power. In addition, it provides emergency power backup to Newhalem and Gorge facilities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	225	0	1,608	115	0	0	1,948
Project Total:	0	0	225	0	1,608	115	0	0	1,948
Fund Appropriations/Allocations									
City Light Fund	0	0	225	0	1,608	115	0	0	1,948
Appropriations Total*	0	0	225	0	1,608	115	0	0	1,948
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	225	0	856	867	0	0	1,948

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

Newhalem - Shop Facilities and Equipment Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2012
Project ID: 6424 **End Date:** 3rd Quarter 2015

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project expands the Newhalem machine shop into the space occupied by the existing tire shop, extends the entire shops building to allow relocation of the tire shop, constructs an overhead crane for the machine shop, modifies the crane in the steel shop, and remodels the sandblast building garages at Newhalem.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	152	186	200	538
Project Total:	0	0	0	0	0	152	186	200	538
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	152	186	200	538
Appropriations Total*	0	0	0	0	0	152	186	200	538
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Normal Emergency

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: 8379

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	713	406	361	370	397	406	415	435	3,503
Project Total:	713	406	361	370	397	406	415	435	3,503
Fund Appropriations/Allocations									
City Light Fund	713	406	361	370	397	406	415	435	3,503
Appropriations Total*	713	406	361	370	397	406	415	435	3,503
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North and South Service Center Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1991
Project ID: 9107 **End Date:** 4th Quarter 2014

Location: Outside the City of Seattle

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project improves office, shop, and storage areas to increase efficiency, productivity, and optimal use of space. The facilities project plan often packages a group of projects in one area of the facility to "touch" the space only once and minimize disruption. An example would be the first floor South Service Center Warehouse, where the plan included space redesign, new storage equipment, new office and support areas, painting, lighting, and heating improvements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	22,948	1,289	226	274	1,032	909	1,131	828	28,637
Project Total:	22,948	1,289	226	274	1,032	909	1,131	828	28,637
Fund Appropriations/Allocations									
City Light Fund	22,948	1,289	226	274	1,032	909	1,131	828	28,637
Appropriations Total*	22,948	1,289	226	274	1,032	909	1,131	828	28,637
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North Downtown Network Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2008
Project ID: 8405 **End Date:** 4th Quarter 2014

Location: Valley Street/Denny Ave

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project provides electrical service connections and related improvements in response to customer service within the North Downtown network area. The project provides civil and electrical design assistance to customers to connect existing and proposed buildings to the North Downtown network system. This project performs capacity addition work associated with service connections, and replaces or installs network transformers, network protectors, and bus ties switches. Short-duration system improvement work identified during operations, including retrofitting in-building vaults, is completed. This program fluctuates with land use development. This project is related to two other projects in the CIP: Project 7757, North Downtown Substation Development, will design and construct the new substation; and Project 8404, North Downtown System Network, will construct the network that links the customers to the substation.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	430	633	1,768	1,988	2,039	2,086	2,174	11,118
Project Total:	0	430	633	1,768	1,988	2,039	2,086	2,174	11,118
Fund Appropriations/Allocations									
City Light Fund	0	430	633	1,768	1,988	2,039	2,086	2,174	11,118
Appropriations Total*	0	430	633	1,768	1,988	2,039	2,086	2,174	11,118
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North Downtown Substation Development

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2006
Project ID: 7757 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	83	40,446	17,331	1,175	11,427	22,507	22,976	453	116,398
Project Total:	83	40,446	17,331	1,175	11,427	22,507	22,976	453	116,398
Fund Appropriations/Allocations									
City Light Fund	83	40,446	17,331	1,175	11,427	22,507	22,976	453	116,398
Appropriations Total*	83	40,446	17,331	1,175	11,427	22,507	22,976	453	116,398
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,636	39,727	17,590	2,824	13,518	22,580	8,440	116,315

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

North Downtown Substation Transmission Lines

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 7125 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project designs and constructs transmission lines to support the new North Downtown Substation. These transmission lines are created by dividing the existing Pine to Broad Street Transmission line into two transmission lines. The remaining new lines will come from the Canal and Massachusetts substations. This project also provides for undergrounding the transmission lines.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,882	1,930	29,105	35,665	20,020	1,082	89,684
Project Total:	0	0	1,882	1,930	29,105	35,665	20,020	1,082	89,684
Fund Appropriations/Allocations									
City Light Fund	0	0	1,882	1,930	29,105	35,665	20,020	1,082	89,684
Appropriations Total*	0	0	1,882	1,930	29,105	35,665	20,020	1,082	89,684
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	844	1,904	8,367	30,778	31,660	6,131	89,684

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

North Downtown System Network

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: 8404

End Date: 4th Quarter 2018

Location: Valley Street/Denny Ave

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project provides network system design and construction, engineering design at the substation network interface, and underground conversion of the streetlight, traffic signals, and telecom and fiber optic systems. This project is related to two other projects in the CIP: Project 7757: Development of the North Downtown Substation; and Project 8405, the North Downtown Network Services that will hook up customers, through the network, to the new substation.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	11,062	1,271	3,960	33,124	35,482	37,632	39,133	161,664
Project Total:	0	11,062	1,271	3,960	33,124	35,482	37,632	39,133	161,664
Fund Appropriations/Allocations									
City Light Fund	0	11,062	1,271	3,960	33,124	35,482	37,632	39,133	161,664
Appropriations Total*	0	11,062	1,271	3,960	33,124	35,482	37,632	39,133	161,664
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North Substation Transformer Replacements

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2010

Project ID: 7777

End Date: 4th Quarter 2014

Location: 814 NE 75th St

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	61	2,862	2,873	37	44	5,877
Project Total:	0	0	0	61	2,862	2,873	37	44	5,877
Fund Appropriations/Allocations									
City Light Fund	0	0	0	61	2,862	2,873	37	44	5,877
Appropriations Total*	0	0	0	61	2,862	2,873	37	44	5,877
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	61	711	675	2,187	2,243	5,877

**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 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	24,969	0	11	11	11	12	12	13	25,039
Project Total:	24,969	0	11	11	11	12	12	13	25,039
Fund Appropriations/Allocations									
City Light Fund	24,969	0	11	11	11	12	12	13	25,039
Appropriations Total*	24,969	0	11	11	11	12	12	13	25,039
O & M Costs (Savings)			0	0	0	0	0	0	0

Outage Management System Configuration and Implementation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2008
Project ID: 9942 **End Date:** 4th Quarter 2010

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	3,942	964	783	0	0	0	0	5,689
Project Total:	0	3,942	964	783	0	0	0	0	5,689
Fund Appropriations/Allocations									
City Light Fund	0	3,942	964	783	0	0	0	0	5,689
Appropriations Total*	0	3,942	964	783	0	0	0	0	5,689
O & M Costs (Savings)			153	163	174	185	0	0	675
Spending Plan		882	3,515	1,292	0	0	0	0	5,689

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

2009-2014 Proposed Capital Improvement Program

Overhead 26kV Conversion

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: 8358

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	327	2,335	1,521	1,551	2,117	2,172	2,223	1,772	14,018
Project Total:	327	2,335	1,521	1,551	2,117	2,172	2,223	1,772	14,018
Fund Appropriations/Allocations									
City Light Fund	327	2,335	1,521	1,551	2,117	2,172	2,223	1,772	14,018
Appropriations Total*	327	2,335	1,521	1,551	2,117	2,172	2,223	1,772	14,018
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Overhead Customer Driven Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8355 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	4,672	5,032	3,910	3,647	3,400	3,306	3,376	3,526	30,869
Project Total:	4,672	5,032	3,910	3,647	3,400	3,306	3,376	3,526	30,869
Fund Appropriations/Allocations									
City Light Fund	4,672	5,032	3,910	3,647	3,400	3,306	3,376	3,526	30,869
Appropriations Total*	4,672	5,032	3,910	3,647	3,400	3,306	3,376	3,526	30,869
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Overhead Equipment Replacements

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: 8351

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,811	857	544	547	945	971	995	1,057	7,727
Project Total:	1,811	857	544	547	945	971	995	1,057	7,727
Fund Appropriations/Allocations									
City Light Fund	1,811	857	544	547	945	971	995	1,057	7,727
Appropriations Total*	1,811	857	544	547	945	971	995	1,057	7,727
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Overhead Outage Replacements

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: 8350

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project supports the capitalized portion of work resulting from unplanned, non-emergency, overhead outages to ensure that customers' electric power is restored as quickly as possible. These outages result from events, such as storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Pole and transformer replacements that are required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	458	195	331	339	222	213	217	235	2,210
Project Total:	458	195	331	339	222	213	217	235	2,210
Fund Appropriations/Allocations									
City Light Fund	458	195	331	339	222	213	217	235	2,210
Appropriations Total*	458	195	331	339	222	213	217	235	2,210
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Overhead System Capacity Additions

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: 8356

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
City Light Fund Revenues	2,858	3,055	4,032	4,138	3,429	3,494	3,570	3,761	28,337
Project Total:	2,858	3,055	4,032	4,138	3,429	3,494	3,570	3,761	28,337
Fund Appropriations/Allocations									
City Light Fund	2,858	3,055	4,032	4,138	3,429	3,494	3,570	3,761	28,337
Appropriations Total*	2,858	3,055	4,032	4,138	3,429	3,494	3,570	3,761	28,337
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Performance Management and Budgeting System

BCL/Program Name: Financial Services - CIP

BCL/Program Code: SCL550

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2008

Project ID: 9933

End Date: 4th Quarter 2011

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	558	1,531	1,494	27	0	0	0	3,610
Project Total:	0	558	1,531	1,494	27	0	0	0	3,610
Fund Appropriations/Allocations									
City Light Fund	0	558	1,531	1,494	27	0	0	0	3,610
Appropriations Total*	0	558	1,531	1,494	27	0	0	0	3,610
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		558	970	1,481	601	0	0	0	3,610

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

Pole Replacement Program

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8371 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project pays for a contractor to inspect and survey Seattle City Light's (SCL's) entire pole system. The contractor classifies the poles into three categories depending on how best to prolong the useable life of each pole. The contractor treats a Category One pole with approved chemicals, in situ, at the time of the inspection. The contractor refers a Category Two pole to SCL to be reinforced with one or two steel sleeves at the ground line. The contractor refers a Category Three pole to SCL to be replaced with a new pole. The project also provides for dedicated SCL crews, equipment and material to perform the reinforcement or replacement, at a rate of approximately 900 reinforcements and 1,100 pole replacements per year. The contractor also provides an accounting of the usage of pole rental space by other parties. The data is the basis for collecting rental fees from the owners of the attachments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,804	9,129	3,940	3,958	7,035	7,240	7,414	7,526	48,046
Project Total:	1,804	9,129	3,940	3,958	7,035	7,240	7,414	7,526	48,046
Fund Appropriations/Allocations									
City Light Fund	1,804	9,129	3,940	3,958	7,035	7,240	7,414	7,526	48,046
Appropriations Total*	1,804	9,129	3,940	3,958	7,035	7,240	7,414	7,526	48,046
O & M Costs (Savings)			5,474	4,523	4,641	0	0	0	14,638

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

Power Stations Demand Driven Improvements

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2001

Project ID: 7755

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	5,454	7	8	8	8	8	8	8	5,509
Project Total:	5,454	7	8	8	8	8	8	8	5,509
Fund Appropriations/Allocations									
City Light Fund	5,454	7	8	8	8	8	8	8	5,509
Appropriations Total*	5,454	7	8	8	8	8	8	8	5,509
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Power Stations Oil Containment

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2008

Project ID: 7783

End Date: 4th Quarter 2012

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	220	1,063	945	1,144	21	0	0	3,393
Project Total:	0	220	1,063	945	1,144	21	0	0	3,393
Fund Appropriations/Allocations									
City Light Fund	0	220	1,063	945	1,144	21	0	0	3,393
Appropriations Total*	0	220	1,063	945	1,144	21	0	0	3,393
O & M Costs (Savings)			20	20	20	20	20	0	100
Spending Plan		220	250	1,092	901	930	0	0	3,393

**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: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: 7753

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces relays, which are protective devices that guard system components when electrical equipment fails. In the event of an equipment failure, a relay senses the problem and opens the circuit flowing to that component and isolates it from the rest of the electrical system. This protects the rest of the distribution system from potentially cascading effects if one part fails to operate properly. This project helps ensure system reliability.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	4,504	1,137	1,356	1,782	4,457	2,899	1,374	1,649	19,158
Project Total:	4,504	1,137	1,356	1,782	4,457	2,899	1,374	1,649	19,158
Fund Appropriations/Allocations									
City Light Fund	4,504	1,137	1,356	1,782	4,457	2,899	1,374	1,649	19,158
Appropriations Total*	4,504	1,137	1,356	1,782	4,457	2,899	1,374	1,649	19,158
O & M Costs (Savings)			0	0	0	0	0	0	0

Replace Breakers BPA Covington and Maple Valley Substations

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2008

Project ID: 7121

End Date: 4th Quarter 2011

Location: Kent

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	627	655	673	360	0	0	0	2,315
Project Total:	0	627	655	673	360	0	0	0	2,315
Fund Appropriations/Allocations									
City Light Fund	0	627	655	673	360	0	0	0	2,315
Appropriations Total*	0	627	655	673	360	0	0	0	2,315
O & M Costs (Savings)			260	277	285	0	0	0	822

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

2009-2014 Proposed Capital Improvement Program

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:** 1st Quarter 2005
Project ID: 6373 **End Date:** 3rd 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 upgrades aging AC electrical distribution system at Ross Dam with a new electrical distribution system. It installs conduit, ducting, distribution panels and wire; improves the 4 kV system; improves lighting; and provides improvements on top of the dam, including a center substation room, emergency generator, valve houses, and a 130-volt battery bank.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	77	1,505	1,170	323	0	0	0	0	3,075
Project Total:	77	1,505	1,170	323	0	0	0	0	3,075
Fund Appropriations/Allocations									
City Light Fund	77	1,505	1,170	323	0	0	0	0	3,075
Appropriations Total*	77	1,505	1,170	323	0	0	0	0	3,075
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Dam - New Access Road from SR20 to Dam

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2011
Project ID: 6452 **End Date:** 1st Quarter 2011

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

This project constructs an access/service road from SR 20 to Ross Dam. Preliminary designs made in the 1970's and 1980 are reviewed, updated, and evaluated as a first phase. This first phase study includes review of construction costs, permit and public review processes, and timetables.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	22	0	0	0	22
Project Total:	0	0	0	0	22	0	0	0	22
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	22	0	0	0	22
Appropriations Total*	0	0	0	0	22	0	0	0	22
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Ross Facility - Minor Improvements Program

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: 6402 **End Date:** 4th Quarter 2015

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,068	861	610	574	556	580	580	715	5,544
Project Total:	1,068	861	610	574	556	580	580	715	5,544
Fund Appropriations/Allocations									
City Light Fund	1,068	861	610	574	556	580	580	715	5,544
Appropriations Total*	1,068	861	610	574	556	580	580	715	5,544
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Powerhouse - Fire Protection Systems Modification

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,987	434	358	0	0	0	0	0	2,779
Project Total:	1,987	434	358	0	0	0	0	0	2,779
Fund Appropriations/Allocations									
City Light Fund	1,987	434	358	0	0	0	0	0	2,779
Appropriations Total*	1,987	434	358	0	0	0	0	0	2,779
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Ross Powerhouse - Governors Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1998
Project ID: 6205 **End Date:** 4th Quarter 2015

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project upgrades generator controls. The project provides improved automatic signal processing and information management to Powerhouse operators and the Power Management Branch to reduce downtime and maximize power generation in 22% of City Light's generating capacity. The new digital technology also provides networking compatibility to support future information management objectives.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	555	0	0	0	0	0	798	813	2,166
Project Total:	555	0	0	0	0	0	798	813	2,166
Fund Appropriations/Allocations									
City Light Fund	555	0	0	0	0	0	798	813	2,166
Appropriations Total*	555	0	0	0	0	0	798	813	2,166
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	276	1,223	1,499

**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: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 6376 **End Date:** 2nd Quarter 2013

Location: Milepost 128 State Highway 20

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	352	363	31	0	746
Project Total:	0	0	0	0	352	363	31	0	746
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	352	363	31	0	746
Appropriations Total*	0	0	0	0	352	363	31	0	746
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Ross Powerhouse - Replace Governor Oil Pumps

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2013
Project ID: 6377 **End Date:** 4th Quarter 2015

Location: Milepost 128 State Highway 20

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

This project replaces the governor oil pump systems on all four Ross Powerhouse generator units. Each unit requires two pumps with motors, valves, switches, and control circuits.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	90	0	0	0	0	114	603	807
Project Total:	0	90	0	0	0	0	114	603	807
Fund Appropriations/Allocations									
City Light Fund	0	90	0	0	0	0	114	603	807
Appropriations Total*	0	90	0	0	0	0	114	603	807
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Powerhouse - Storage Building

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2013
Project ID: 6456 **End Date:** 2nd Quarter 2014

Location: Milepost 128 State Highway 20

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	483	95	578
Project Total:	0	0	0	0	0	0	483	95	578
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	483	95	578
Appropriations Total*	0	0	0	0	0	0	483	95	578
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Ross Powerhouse - 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:** 3rd 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 is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability). This project rebuilds Generator 41 at Ross Powerhouse. This generator provides 5.5 percent of the total generation of SCL.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	5,928	2,270	173	0	0	0	0	8,371
Project Total:	0	5,928	2,270	173	0	0	0	0	8,371
Fund Appropriations/Allocations									
City Light Fund	0	5,928	2,270	173	0	0	0	0	8,371
Appropriations Total*	0	5,928	2,270	173	0	0	0	0	8,371
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		(28)	8,126	273	0	0	0	0	8,371

Ross Powerhouse - Units 41/42/44 Generator Circuit 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:** 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 the air circuit breakers for Generators 41, 42, and 44 at the Ross Powerhouse with more efficient and reliable sulfur hexafluoride (SF6) technology. These breakers are part of generators providing 16.5 percent of City Light's generating capacity.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,629	1,891	367	18	0	0	0	0	3,905
Project Total:	1,629	1,891	367	18	0	0	0	0	3,905
Fund Appropriations/Allocations									
City Light Fund	1,629	1,891	367	18	0	0	0	0	3,905
Appropriations Total*	1,629	1,891	367	18	0	0	0	0	3,905
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,186	1,012	78	0	0	0	0	2,276

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Roy Street Emergency Center Building Renovation

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: 9210

End Date: 4th Quarter 2009

Location: 157 Roy Street

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project funds a study to locate a suitable site to house critical systems and functions essential for City Light response and recovery during emergencies and disasters. Once a site is found, the project provides funding (based on an initial cost estimate which City Light will revise) to develop and renovate the site to serve as City Light's Command Control and Coordination Center and potentially house four system functions: Department Operations Center, Trouble Center, Information Technology Disaster Recovery Center, and Security Monitoring Center. Work may include, but is not limited to, the upgrade or replacement of structural, electrical or mechanical systems or other components critical to building operations, plus site development items.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	2,751	300	0	0	0	0	0	3,051
Project Total:	0	2,751	300	0	0	0	0	0	3,051
Fund Appropriations/Allocations									
City Light Fund	0	2,751	300	0	0	0	0	0	3,051
Appropriations Total*	0	2,751	300	0	0	0	0	0	3,051
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		782	300	0	0	0	0	0	1,082

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Safety Modifications

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9006 **End Date:** 4th Quarter 2014

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	3,269	96	365	228	238	243	249	259	4,947
Project Total:	3,269	96	365	228	238	243	249	259	4,947
Fund Appropriations/Allocations									
City Light Fund	3,269	96	365	228	238	243	249	259	4,947
Appropriations Total*	3,269	96	365	228	238	243	249	259	4,947
O & M Costs (Savings)			0	0	0	0	0	0	0

Sandpoint Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 8386 **End Date:** 4th Quarter 2015

Location: NE 95th & 40th Ave/NE 75th & Sand Point Way

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project rebuilds the underground distribution system at Sand Point. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service reliability improvements begin in 2011 and are fully realized in 2015 when construction is complete. Service life for the new system is estimated at 40 years.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	124	423	841	588	1,976
Project Total:	0	0	0	0	124	423	841	588	1,976
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	124	423	841	588	1,976
Appropriations Total*	0	0	0	0	124	423	841	588	1,976
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Security Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 9202 **End Date:** 4th Quarter 2014

Location: System Wide

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,873	8,179	1,664	2,006	785	778	744	1,748	17,777
Project Total:	1,873	8,179	1,664	2,006	785	778	744	1,748	17,777
Fund Appropriations/Allocations									
City Light Fund	1,873	8,179	1,664	2,006	785	778	744	1,748	17,777
Appropriations Total*	1,873	8,179	1,664	2,006	785	778	744	1,748	17,777
O & M Costs (Savings)			4,220	4,400	4,592	4,789	4,909	0	22,910
Spending Plan		4,217	5,153	2,022	2,449	778	744	541	15,904

Seismic Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1996
Project ID: 9134 **End Date:** 4th Quarter 2014

Location: Outside the City of Seattle

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

This project funds structural upgrades to buildings. Facility seismic improvements protect City Light's assets, employees, customers, visitors, equipment, and materials. The scope of improvements is linked to the business conducted at designated sites and the requirements of each site during emergency conditions.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	4,567	0	251	176	31	31	32	32	5,120
Project Total:	4,567	0	251	176	31	31	32	32	5,120
Fund Appropriations/Allocations									
City Light Fund	4,567	0	251	176	31	31	32	32	5,120
Appropriations Total*	4,567	0	251	176	31	31	32	32	5,120
O & M Costs (Savings)			0	0	0	0	0	0	0

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Shoreline Substation Transformer Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 7776 **End Date:** 4th Quarter 2012

Location: 2136 N 163rd St, Shoreline

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

This project reviews three power transformers at Shoreline Substation to determine dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history. The transformers with the highest failure risk, or those presenting substation capacity limits, will be replaced.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	30	2,841	2,409	3,653	735	57	0	0	9,725
Project Total:	30	2,841	2,409	3,653	735	57	0	0	9,725
Fund Appropriations/Allocations									
City Light Fund	30	2,841	2,409	3,653	735	57	0	0	9,725
Appropriations Total*	30	2,841	2,409	3,653	735	57	0	0	9,725
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,041	563	3,560	2,582	1,949	0	0	9,695

Shoreline Undergrounding: Midvale Ave.

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2008
Project ID: 8374 **End Date:** 4th Quarter 2011

Location: 2136 N 163rd St, Shoreline

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

This project converts approximately 10 blocks of overhead distribution circuits to underground along Midvale Ave in the City of Shoreline (Shoreline). Project costs are recovered through rates charged in the Shoreline jurisdiction. This electric project is part of a larger Shoreline public works project and there is a linkage with Shoreline's funding plan for the larger project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	71	128	681	12	0	0	0	892
Project Total:	0	71	128	681	12	0	0	0	892
Fund Appropriations/Allocations									
City Light Fund	0	71	128	681	12	0	0	0	892
Appropriations Total*	0	71	128	681	12	0	0	0	892
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts 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: New Facility

Start Date: 1st Quarter 2005

Project ID: 8320

End Date: 4th Quarter 2012

Location: 2136 N 163rd St, Shoreline

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project addresses Phases Two and Three of work to convert overhead distribution circuits to underground along Aurora Avenue in the City of Shoreline (Shoreline). The project converts 40 blocks, from N 165th St to N 205th St. This electric project is part of a larger Shoreline public works project, and there is a linkage with Shoreline's funding plan for the larger project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	12,244	1,157	3,894	8,931	7,057	482	0	0	33,765
Project Total:	12,244	1,157	3,894	8,931	7,057	482	0	0	33,765
Fund Appropriations/Allocations									
City Light Fund	12,244	1,157	3,894	8,931	7,057	482	0	0	33,765
Appropriations Total*	12,244	1,157	3,894	8,931	7,057	482	0	0	33,765
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		932	3,093	7,093	7,528	2,875	0	0	21,521

Skaqit Facility - Fueling Station Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP

BCL/Program Code: SCL250

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2014

Project ID: 6486

End Date: 4th Quarter 2014

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	204	204
Project Total:	0	0	0	0	0	0	0	204	204
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	204	204
Appropriations Total*	0	0	0	0	0	0	0	204	204
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Skagit Facility - Minor Improvements Program

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: 6405 **End Date:** 4th Quarter 2015

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
City Light Fund Revenues	777	1,270	868	808	798	908	1,153	1,109	7,691
Project Total:	777	1,270	868	808	798	908	1,153	1,109	7,691
Fund Appropriations/Allocations									
City Light Fund	777	1,270	868	808	798	908	1,153	1,109	7,691
Appropriations Total*	777	1,270	868	808	798	908	1,153	1,109	7,691
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit Facility - Network Controls

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 6385 **End Date:** 4th Quarter 2012

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
City Light Fund Revenues	30	940	76	811	599	170	0	0	2,626
Project Total:	30	940	76	811	599	170	0	0	2,626
Fund Appropriations/Allocations									
City Light Fund	30	940	76	811	599	170	0	0	2,626
Appropriations Total*	30	940	76	811	599	170	0	0	2,626
O & M Costs (Savings)			0	31	31	31	31	0	124

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

2009-2014 Proposed Capital Improvement Program

Skagit Facility - Oil Containment Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: 6458 **End Date:** 4th Quarter 2012

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	250	82	730	0	23	0	0	1,085
Project Total:	0	250	82	730	0	23	0	0	1,085
Fund Appropriations/Allocations									
City Light Fund	0	250	82	730	0	23	0	0	1,085
Appropriations Total*	0	250	82	730	0	23	0	0	1,085
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit Facility - Preserve/Upgrade Historic Reg Structures

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: 6426 **End Date:** 3rd Quarter 2010

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	117	1,392	382	456	0	0	0	0	2,347
Project Total:	117	1,392	382	456	0	0	0	0	2,347
Fund Appropriations/Allocations									
City Light Fund	117	1,392	382	456	0	0	0	0	2,347
Appropriations Total*	117	1,392	382	456	0	0	0	0	2,347
O & M Costs (Savings)			0	0	0	0	30	0	30

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

Skagit Facility - Radio System Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: 6421 **End Date:** 1st Quarter 2016

Location: 10382 Boundary Rd, Metaline, WA 99153

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	13	0	0	0	0	0	85	149	247
Project Total:	13	0	0	0	0	0	85	149	247
Fund Appropriations/Allocations									
City Light Fund	13	0	0	0	0	0	85	149	247
Appropriations Total*	13	0	0	0	0	0	85	149	247
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit Facility - Security Systems

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2003
Project ID: 6388 **End Date:** 4th Quarter 2009

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	962	193	171	0	0	0	0	0	1,326
Project Total:	962	193	171	0	0	0	0	0	1,326
Fund Appropriations/Allocations									
City Light Fund	962	193	171	0	0	0	0	0	1,326
Appropriations Total*	962	193	171	0	0	0	0	0	1,326
O & M Costs (Savings)			22	22	23	24	0	0	91

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

Skagit Facility Diablo Road Repaving - Learning Center

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2013
Project ID: 6428 **End Date:** 1st Quarter 2014

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	476	142	618
Project Total:	0	0	0	0	0	0	476	142	618
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	476	142	618
Appropriations Total*	0	0	0	0	0	0	476	142	618
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit Facility Diablo Road Repaving - Stettatle Creek

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: 6473 **End Date:** 1st Quarter 2016

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	17	10	10	10	47
Project Total:	0	0	0	0	17	10	10	10	47
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	17	10	10	10	47
Appropriations Total*	0	0	0	0	17	10	10	10	47
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Skagit Licensing Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1991
Project ID: 6991 **End Date:** 4th Quarter 2014

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	34,222	302	452	373	457	468	453	470	37,197
Project Total:	34,222	302	452	373	457	468	453	470	37,197
Fund Appropriations/Allocations									
City Light Fund	34,222	302	452	373	457	468	453	470	37,197
Appropriations Total*	34,222	302	452	373	457	468	453	470	37,197
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit Powerhouses - Install Protection Relays

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 6415 **End Date:** 1st Quarter 2012

Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,000	234	457	166	446	1	0	0	2,304
Project Total:	1,000	234	457	166	446	1	0	0	2,304
Fund Appropriations/Allocations									
City Light Fund	1,000	234	457	166	446	1	0	0	2,304
Appropriations Total*	1,000	234	457	166	446	1	0	0	2,304
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Small Overhead and Underground Services

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: 8367

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	9,412	5,031	5,977	6,152	6,276	6,415	6,559	7,048	52,870
Project Total:	9,412	5,031	5,977	6,152	6,276	6,415	6,559	7,048	52,870
Fund Appropriations/Allocations									
City Light Fund	9,412	5,031	5,977	6,152	6,276	6,415	6,559	7,048	52,870
Appropriations Total*	9,412	5,031	5,977	6,152	6,276	6,415	6,559	7,048	52,870
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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 2012

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project relocates City Light transmission and distribution facilities, and provides service connections and capacity to the Sound Transit Link Light Rail project. This work requires continual coordination, design and construction work by engineers and crews, respectively. Active design and construction is ongoing from the University of Washington area station, to downtown Seattle and on to the 154th Street station in Tukwila. Planning and design for the north Link area also are anticipated for 2009 and 2010. The project is now managing the section from the downtown Seattle Convention Center station to the UW Station, known as the University Link. Planning and design for the segment from there to Northgate is now being completed under the new North Link segment. In 2009-2010, most of SCL's work will focus on the Tukwila Contract 759 (Tukwila - Seatac) segment, the Beacon Hill Tunnel section, and the U-Link section, as well as adding additional 26kV feeder capacity to some of Sound Transit's traction power substations to provide additional power reliability for the line.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	41,511	6,246	5,029	2,978	1,466	612	0	0	57,842
Project Total:	41,511	6,246	5,029	2,978	1,466	612	0	0	57,842
Fund Appropriations/Allocations									
City Light Fund	41,511	6,246	5,029	2,978	1,466	612	0	0	57,842
Appropriations Total*	41,511	6,246	5,029	2,978	1,466	612	0	0	57,842
O & M Costs (Savings)			0	0	0	0	0	0	0

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

South Service Center Building A Remodel

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: 9216 **End Date:** 4th Quarter 2009

Location: 3613 4th Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project demolishes the locker room complex located in the basement of Building A and reconstructs an expanded capacity operation with better worker access and environmental conditions. Work also includes the demolition of existing mechanical, electrical, and plumbing systems, excavation of basement slabs (to modify plumbing), and modifications to existing corridors and stairwells to improve overall access (ADA and life safety egress). This project also modifies an existing office area (Suite A-210) impacted by mechanical and elevator access to the basement. The office will create more flexible cubicle layouts, improve ventilation and lighting, and address moisture intrusion through a failing window system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,806	0	0	0	0	0	1,806
Project Total:	0	0	1,806	0	0	0	0	0	1,806
Fund Appropriations/Allocations									
City Light Fund	0	0	1,806	0	0	0	0	0	1,806
Appropriations Total*	0	0	1,806	0	0	0	0	0	1,806
O & M Costs (Savings)			0	0	0	0	0	0	0

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

South Service Center Spokane Exit Modification

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: 9215 **End Date:** 1st Quarter 2011

Location: 3613 4th Ave S

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,964	2,178	53	0	0	0	6,195
Project Total:	0	0	3,964	2,178	53	0	0	0	6,195
Fund Appropriations/Allocations									
City Light Fund	0	0	3,964	2,178	53	0	0	0	6,195
Appropriations Total*	0	0	3,964	2,178	53	0	0	0	6,195
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	2,589	2,975	631	0	0	0	6,195

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 2014

Location: Outside the City of Seattle

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	8,937	737	957	1,130	1,152	1,145	538	590	15,186
Project Total:	8,937	737	957	1,130	1,152	1,145	538	590	15,186
Fund Appropriations/Allocations									
City Light Fund	8,937	737	957	1,130	1,152	1,145	538	590	15,186
Appropriations Total*	8,937	737	957	1,130	1,152	1,145	538	590	15,186
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

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:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides new tools and work equipment to replace old or broken tools to ensure field crews and other employees can accomplish their work assignments. This ongoing procurement project provides capitalized tools and work equipment required by all individual City Light units, except those required at the generation plants or substations (which have their own capital projects for special work equipment).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	19,800	1,203	1,110	1,127	884	900	919	964	26,907
Project Total:	19,800	1,203	1,110	1,127	884	900	919	964	26,907
Fund Appropriations/Allocations									
City Light Fund	19,800	1,203	1,110	1,127	884	900	919	964	26,907
Appropriations Total*	19,800	1,203	1,110	1,127	884	900	919	964	26,907
O & M Costs (Savings)			0	0	0	0	0	0	0

Special Work Equipment - Shops

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8389 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	9	595	279	286	316	323	331	343	2,482
Project Total:	9	595	279	286	316	323	331	343	2,482
Fund Appropriations/Allocations									
City Light Fund	9	595	279	286	316	323	331	343	2,482
Appropriations Total*	9	595	279	286	316	323	331	343	2,482
O & M Costs (Savings)			0	0	0	0	0	0	0

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

State Route 520 Bridge Replacement

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2013
Project ID: 8435 **End Date:** 4th Quarter 2015

Location:

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	1	1	2
Project Total:	0	0	0	0	0	0	1	1	2
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	1	1	2
Appropriations Total*	0	0	0	0	0	0	1	1	2
O & M Costs (Savings)			0	0	0	0	0	0	0

Streetlights: Arterial, Residential and Floodlights

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8378 **End Date:** 4th Quarter 2014

Location: System Wide

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

This project provides streetlighting as requested by various taxing jurisdictions and other customers. This project is a continuation of Projects 8133, South New Street and Flood Lighting; 8134, North New Street and Flood Lighting; 8135, South Residential Streetlight Improvements; 8136, North Residential Streetlight Improvements; 8210, South Arterial Streetlights Major Maintenance; 8211, North Arterial Streetlights Major Maintenance; and 8212, Central Arterial Streetlights Major Maintenance, which ended in 2006.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	2,670	1,901	2,790	2,970	1,952	1,980	2,020	2,347	18,630
Project Total:	2,670	1,901	2,790	2,970	1,952	1,980	2,020	2,347	18,630
Fund Appropriations/Allocations									
City Light Fund	2,670	1,901	2,790	2,970	1,952	1,980	2,020	2,347	18,630
Appropriations Total*	2,670	1,901	2,790	2,970	1,952	1,980	2,020	2,347	18,630
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Substation Automation

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2011

Project ID: 8424

End Date: 4th Quarter 2015

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides funding to implement substation automation systems. Systems are available in the market today that are compatible with City Light's existing substation switching equipment. This project builds a smart system infrastructure in the substations that communicates intelligently with line switching equipment. This project supports the vision of Smart Grid through applications of intelligence in substation switches. It also provides communication between substation equipment and line switches for coordinated switching.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	595	2,215	4,541	4,696	12,047
Project Total:	0	0	0	0	595	2,215	4,541	4,696	12,047
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	595	2,215	4,541	4,696	12,047
Appropriations Total*	0	0	0	0	595	2,215	4,541	4,696	12,047
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	595	676	2,932	4,625	8,828

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

Substation Breaker Replacements and Reliability Additions

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: 7779

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	3,814	3,690	3,403	3,676	4,765	5,328	3,368	4,126	32,170
Project Total:	3,814	3,690	3,403	3,676	4,765	5,328	3,368	4,126	32,170
Fund Appropriations/Allocations									
City Light Fund	3,814	3,690	3,403	3,676	4,765	5,328	3,368	4,126	32,170
Appropriations Total*	3,814	3,690	3,403	3,676	4,765	5,328	3,368	4,126	32,170
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,690	3,403	3,676	4,162	5,315	3,353	2,757	26,356

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

2009-2014 Proposed Capital Improvement Program

Substation Capacity Additions

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 2001

Project ID: 7751

End Date: 4th Quarter 2015

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project 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, reconfiguring and extending get-aways to the distribution grid, and building ring buses.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	4,837	586	1,041	2,108	1,647	1,051	1,402	1,171	13,843
Project Total:	4,837	586	1,041	2,108	1,647	1,051	1,402	1,171	13,843
Fund Appropriations/Allocations									
City Light Fund	4,837	586	1,041	2,108	1,647	1,051	1,402	1,171	13,843
Appropriations Total*	4,837	586	1,041	2,108	1,647	1,051	1,402	1,171	13,843
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Substation Comprehensive Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2000
Project ID: 9161 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	2,442	0	173	180	420	193	194	200	3,802
Project Total:	2,442	0	173	180	420	193	194	200	3,802
Fund Appropriations/Allocations									
City Light Fund	2,442	0	173	180	420	193	194	200	3,802
Appropriations Total*	2,442	0	173	180	420	193	194	200	3,802
O & M Costs (Savings)			0	0	0	0	0	0	0

Substation Equipment Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7752 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project adds, replaces, and upgrades substation equipment to maintain or improve system reliability, comply with high voltage and environmental regulations, and ensure safe work sites. This project covers the substation electrical and control equipment. Facility improvement projects are funded through the Substation Plant Improvements project (7750).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	25,771	4,567	4,207	2,498	2,610	2,359	1,462	1,763	45,237
Project Total:	25,771	4,567	4,207	2,498	2,610	2,359	1,462	1,763	45,237
Fund Appropriations/Allocations									
City Light Fund	25,771	4,567	4,207	2,498	2,610	2,359	1,462	1,763	45,237
Appropriations Total*	25,771	4,567	4,207	2,498	2,610	2,359	1,462	1,763	45,237
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,760	5,014	2,498	2,610	2,359	1,462	1,763	19,466

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

2009-2014 Proposed Capital Improvement Program

Substation Plant Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7750 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	5,412	600	1,161	1,197	1,708	1,755	1,815	1,533	15,181
Project Total:	5,412	600	1,161	1,197	1,708	1,755	1,815	1,533	15,181
Fund Appropriations/Allocations									
City Light Fund	5,412	600	1,161	1,197	1,708	1,755	1,815	1,533	15,181
Appropriations Total*	5,412	600	1,161	1,197	1,708	1,755	1,815	1,533	15,181
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		600	1,161	1,197	1,708	1,755	1,815	338	8,574

Tolt - Bank B Transformer Replacement

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: 6475 **End Date:** 4th Quarter 2010

Location: 19901 Cedar Falls Rd SE/North Bend, WA/98045

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	303	162	0	0	0	0	465
Project Total:	0	0	303	162	0	0	0	0	465
Fund Appropriations/Allocations									
City Light Fund	0	0	303	162	0	0	0	0	465
Appropriations Total*	0	0	303	162	0	0	0	0	465
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Tolt - Penstock Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2009
Project ID: 6478 **End Date:** 2nd Quarter 2010

Location: 19901 Cedar Falls Rd SE/North Bend, WA/98045

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	95	133	0	0	0	0	228
Project Total:	0	0	95	133	0	0	0	0	228
Fund Appropriations/Allocations									
City Light Fund	0	0	95	133	0	0	0	0	228
Appropriations Total*	0	0	95	133	0	0	0	0	228
O & M Costs (Savings)			0	0	0	0	0	0	0

Tolt - Powerhouse - Power Monitoring Equipment Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: 6323 **End Date:** 3rd Quarter 2009

Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

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

This project installs a generator totalizer and clock to track running hours and create voltage charts. The project enhances City Light's ability to effectively manage power generation.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	98	0	0	0	0	0	98
Project Total:	0	0	98	0	0	0	0	0	98
Fund Appropriations/Allocations									
City Light Fund	0	0	98	0	0	0	0	0	98
Appropriations Total*	0	0	98	0	0	0	0	0	98
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Tolt - Replace Generator Management System

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: 6477 **End Date:** 3rd Quarter 2010

Location: 19901 Cedar Falls Rd SE/North Bend, WA/98045

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	160	165	0	0	0	0	325
Project Total:	0	0	160	165	0	0	0	0	325
Fund Appropriations/Allocations									
City Light Fund	0	0	160	165	0	0	0	0	325
Appropriations Total*	0	0	160	165	0	0	0	0	325
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transmission & Generation Radio Systems

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1998
Project ID: 9108 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	8,085	1,453	1,127	1,202	1,542	1,578	1,614	1,704	18,305
Project Total:	8,085	1,453	1,127	1,202	1,542	1,578	1,614	1,704	18,305
Fund Appropriations/Allocations									
City Light Fund	8,085	1,453	1,127	1,202	1,542	1,578	1,614	1,704	18,305
Appropriations Total*	8,085	1,453	1,127	1,202	1,542	1,578	1,614	1,704	18,305
O & M Costs (Savings)			0	0	0	0	0	0	0

Transmission Capacity

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 7011 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	9,113	462	350	337	552	566	579	588	12,547
Project Total:	9,113	462	350	337	552	566	579	588	12,547
Fund Appropriations/Allocations									
City Light Fund	9,113	462	350	337	552	566	579	588	12,547
Appropriations Total*	9,113	462	350	337	552	566	579	588	12,547
O & M Costs (Savings)			0	0	0	0	0	0	0

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2009-2014 Proposed Capital Improvement Program

Transmission Inter-Agency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 7105 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	394	218	243	252	266	272	278	282	2,205
Project Total:	394	218	243	252	266	272	278	282	2,205
Fund Appropriations/Allocations									
City Light Fund	394	218	243	252	266	272	278	282	2,205
Appropriations Total*	394	218	243	252	266	272	278	282	2,205
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transmission Reliability

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: 7104

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides engineering, construction and other work 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	6,001	2,951	3,851	4,333	1,168	925	932	942	21,103
Project Total:	6,001	2,951	3,851	4,333	1,168	925	932	942	21,103
Fund Appropriations/Allocations									
City Light Fund	6,001	2,951	3,851	4,333	1,168	925	932	942	21,103
Appropriations Total*	6,001	2,951	3,851	4,333	1,168	925	932	942	21,103
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Transportation Driven Relocations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8369 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	2,211	6,586	6,457	5,324	3,061	3,085	4,024	3,535	34,283
Project Total:	2,211	6,586	6,457	5,324	3,061	3,085	4,024	3,535	34,283
Fund Appropriations/Allocations									
City Light Fund	2,211	6,586	6,457	5,324	3,061	3,085	4,024	3,535	34,283
Appropriations Total*	2,211	6,586	6,457	5,324	3,061	3,085	4,024	3,535	34,283
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,245	6,488	5,634	3,061	3,085	4,024	3,535	32,072

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Transportation Streetlights

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8377 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project relocates City Light-owned streetlights as required by transportation projects.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,502	843	1,219	1,040	1,076	1,032	1,032	1,024	8,768
Project Total:	1,502	843	1,219	1,040	1,076	1,032	1,032	1,024	8,768
Fund Appropriations/Allocations									
City Light Fund	1,502	843	1,219	1,040	1,076	1,032	1,032	1,024	8,768
Appropriations Total*	1,502	843	1,219	1,040	1,076	1,032	1,032	1,024	8,768
O & M Costs (Savings)			0	0	0	0	0	0	0

Tukwila International Blvd Overhead Relocations S. 116th to S. 139th

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 2008
Project ID: 8400 **End Date:** 4th Quarter 2009

Location: International Blvd./S 139th St/S 116th 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 sets up a financial mechanism for the City of Tukwila to fund undergrounding of electrical distribution facilities on Tukwila's International Boulevard from S 116th Street to S 139th Street during the City of Tukwila's road improvement project on that street. Project costs are recovered in the long run through service surcharges paid for by City Light customers in that jurisdiction. This financing mechanism is established pursuant to the terms and conditions set forth in the franchise agreement between City Light and the City of Tukwila.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	7,253	558	0	0	0	0	0	7,811
Project Total:	0	7,253	558	0	0	0	0	0	7,811
Fund Appropriations/Allocations									
City Light Fund	0	7,253	558	0	0	0	0	0	7,811
Appropriations Total*	0	7,253	558	0	0	0	0	0	7,811
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Underground 26kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8362 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,435	2,404	1,877	2,467	2,217	2,265	2,315	1,774	16,754
Project Total:	1,435	2,404	1,877	2,467	2,217	2,265	2,315	1,774	16,754
Fund Appropriations/Allocations									
City Light Fund	1,435	2,404	1,877	2,467	2,217	2,265	2,315	1,774	16,754
Appropriations Total*	1,435	2,404	1,877	2,467	2,217	2,265	2,315	1,774	16,754
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Underground Customer Driven Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8360 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	4,146	4,812	5,618	7,117	5,427	5,524	5,643	5,877	44,164
Project Total:	4,146	4,812	5,618	7,117	5,427	5,524	5,643	5,877	44,164
Fund Appropriations/Allocations									
City Light Fund	4,146	4,812	5,618	7,117	5,427	5,524	5,643	5,877	44,164
Appropriations Total*	4,146	4,812	5,618	7,117	5,427	5,524	5,643	5,877	44,164
O & M Costs (Savings)			0	0	0	0	0	0	0

Underground Equipment Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 8353 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,829	1,935	1,705	1,741	1,779	1,765	10,754
Project Total:	0	0	1,829	1,935	1,705	1,741	1,779	1,765	10,754
Fund Appropriations/Allocations									
City Light Fund	0	0	1,829	1,935	1,705	1,741	1,779	1,765	10,754
Appropriations Total*	0	0	1,829	1,935	1,705	1,741	1,779	1,765	10,754
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Underground Outage Replacements

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: 8352

End Date: 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project supports the capitalized portion of work resulting from unplanned, non-emergency, underground outages to ensure that customers' electric power is restored as quickly as possible. These outages result from events, such as storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Cable and transformer replacements that are required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,890	218	786	794	772	788	805	823	6,876
Project Total:	1,890	218	786	794	772	788	805	823	6,876
Fund Appropriations/Allocations									
City Light Fund	1,890	218	786	794	772	788	805	823	6,876
Appropriations Total*	1,890	218	786	794	772	788	805	823	6,876
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Underground System Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8361 **End Date:** 4th Quarter 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	3,184	3,495	5,756	7,352	4,477	4,536	4,628	3,664	37,092
Project Total:	3,184	3,495	5,756	7,352	4,477	4,536	4,628	3,664	37,092
Fund Appropriations/Allocations									
City Light Fund	3,184	3,495	5,756	7,352	4,477	4,536	4,628	3,664	37,092
Appropriations Total*	3,184	3,495	5,756	7,352	4,477	4,536	4,628	3,664	37,092
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Union Street Substation Networks

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

BCL/Program Code: SCL350

Project Type: New Facility

Start Date: 1st Quarter 1998

Project ID: 8201

End Date: 4th Quarter 2015

Location: 1312 Western AV

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	17,708	488	1,289	1,332	2,517	2,595	2,707	2,770	31,406
Project Total:	17,708	488	1,289	1,332	2,517	2,595	2,707	2,770	31,406
Fund Appropriations/Allocations									
City Light Fund	17,708	488	1,289	1,332	2,517	2,595	2,707	2,770	31,406
Appropriations Total*	17,708	488	1,289	1,332	2,517	2,595	2,707	2,770	31,406
O & M Costs (Savings)			0	0	0	0	0	0	0

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

University to North & Canal Load Transfer

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8375 **End Date:** 4th Quarter 2011

Location: 409 NE Pacific St

Neighborhood Plan: University

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: University Campus

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	46	1,228	871	719	884	0	0	0	3,748
Project Total:	46	1,228	871	719	884	0	0	0	3,748
Fund Appropriations/Allocations									
City Light Fund	46	1,228	871	719	884	0	0	0	3,748
Appropriations Total*	46	1,228	871	719	884	0	0	0	3,748
O & M Costs (Savings)			0	0	0	0	0	0	0

Utility Relocations for the Alaskan Way Viaduct and Seawall

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2002
Project ID: 8307 **End Date:** 4th Quarter 2016

Location: SR 99 / Battery St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds design review, project management, and other costs of City Light related to the relocation of infrastructure along the approximately four-mile corridor of the Washington State Department of Transportation (WSDOT) and Seattle Department of Transportation (SDOT) project to demolish and replace the Alaskan Way Viaduct and rebuild the seawall. Both facilities were damaged by the February 28, 2001 Nisqually Earthquake.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,978	8,000	5,829	5,808	4,411	4,489	4,343	4,436	39,294
Project Total:	1,978	8,000	5,829	5,808	4,411	4,489	4,343	4,436	39,294
Fund Appropriations/Allocations									
City Light Fund	1,978	8,000	5,829	5,808	4,411	4,489	4,343	4,436	39,294
Appropriations Total*	1,978	8,000	5,829	5,808	4,411	4,489	4,343	4,436	39,294
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program

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 2014

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	51,676	10,746	7,185	7,437	9,773	10,023	10,259	10,653	117,752
Project Total:	51,676	10,746	7,185	7,437	9,773	10,023	10,259	10,653	117,752
Fund Appropriations/Allocations									
City Light Fund	51,676	10,746	7,185	7,437	9,773	10,023	10,259	10,653	117,752
Appropriations Total*	51,676	10,746	7,185	7,437	9,773	10,023	10,259	10,653	117,752
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		8,728	8,188	7,405	9,437	9,992	10,227	2,099	66,076

Viewridge Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 8388 **End Date:** 4th Quarter 2014

Location: NE 75th & 40th Ave NE/NE 65th & Sand Point Way NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project continues to rebuild in seven remaining phases the underground distribution system in Viewridge. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies and safety.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	788	301	878	904	930	18	3,819
Project Total:	0	0	788	301	878	904	930	18	3,819
Fund Appropriations/Allocations									
City Light Fund	0	0	788	301	878	904	930	18	3,819
Appropriations Total*	0	0	788	301	878	904	930	18	3,819
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	788	301	594	898	923	315	3,819

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Warren Street Crossing**BCL/Program Name:** Customer Services & Energy Delivery - CIP**BCL/Program Code:** SCL350**Project Type:** Rehabilitation or Restoration**Start Date:** 1st Quarter 2007**Project ID:** 8382**End Date:** 2nd Quarter 2009**Location:** Nickerson St/N 34th St**Neighborhood Plan:** Fremont**Neighborhood Plan Matrix:** N/A**Neighborhood District:** Lake Union**Urban Village:** Fremont

This project upgrades existing distribution tie lines to allow additional capacity to be distributed between Canal Substation and Broad Street Substation. It extends underutilized feeders from Canal Substation to the Warren Street crossing towers at the ship canal in Fremont. The larger conductors require enhancements to the towers' strength. This allows anticipated load growth in Queen Anne, Interbay and Magnolia to be loaded on Canal Substation rather than Broad Street Substation. The project also helps with the increased loading in the South Lake Union / North Downtown area. The capacity is also needed for off loading feeders for a rebuild of the Seattle Center. The work also installs fiber optic communications lines.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	59	52	23	0	0	0	0	0	134
Project Total:	59	52	23	0	0	0	0	0	134
Fund Appropriations/Allocations									
City Light Fund	59	52	23	0	0	0	0	0	134
Appropriations Total*	59	52	23	0	0	0	0	0	134
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		(323)	398	0	0	0	0	0	75

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Windermere Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2011
Project ID: 8387 **End Date:** 4th Quarter 2015

Location: NE 65 th & Sand Point Way/NE 50 th & Ambleside Rd.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project rebuilds in three phases the underground distribution system in Windermere. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service reliability improvements begin in 2011 and are fully realized in 2015 when construction is complete. Service life for the new system is estimated at 40 years.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	100	196	449	465	1,210
Project Total:	0	0	0	0	100	196	449	465	1,210
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	100	196	449	465	1,210
Appropriations Total*	0	0	0	0	100	196	449	465	1,210
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Workplace and Process Improvement

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: 9159 **End Date:** 4th Quarter 2013

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
City Light Fund Revenues	1,143	254	233	789	2,056	1,859	2,607	0	8,941
Project Total:	1,143	254	233	789	2,056	1,859	2,607	0	8,941
Fund Appropriations/Allocations									
City Light Fund	1,143	254	233	789	2,056	1,859	2,607	0	8,941
Appropriations Total*	1,143	254	233	789	2,056	1,859	2,607	0	8,941
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Proposed Capital Improvement Program