

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, 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 2010, City Light plans fifteen new projects, including the Neighborhood Cable Injection Program, Light-Emitting Diode (LED) Streetlight Conversion Program, and Boundary Powerhouse - Unit 55 Turbine Runner Replacement.

The amounts shown in this document are expressed as total project costs, including both direct costs and associated overhead costs. Overhead costs include a share of department support costs (such as finance, administration, and human resources functions), employee benefits, and interest incurred during construction, and other costs. The Project Summary and project details that follow combine the funds budgeted for direct project costs in City Light's CIP Budget Control Levels with the anticipated overhead costs budgeted in City Light's operating Budget Control Levels. This provides an estimate of the costs to be capitalized upon completion of the project. City Light applies overhead costs to capital project expenditures only as they occur.

Highlights

In 2010, the Customer Services & Energy Delivery – CIP program provides \$170.1 million in CIP funding for 76 projects, of which four are new. These projects maintain and enhance the transmission and distribution system throughout the City Light service area and connect new customers to the system. Highlights include the following:

- ◆ Support for major regional transportation improvements, including the Sound Transit light rail system and utility relocation for the replacement of the Alaskan Way Viaduct and Seawall.
- ◆ A new project to extend the life of direct buried cables without replacing them. This process extends the life of the cables for an additional 20-40 years at a fraction of what it would cost to replace them. The project will focus on those areas of the City with the greatest need first as the project progresses.
- ◆ 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 funding for implementation of City Light's Asset Management program, including the Work and Asset Management System project, and for implementation of the utility's Outage Management System.

In 2010, the Financial Services – CIP program includes \$5.1 million for the Utility's Information Technology program with four continuing projects. Other technology projects directly related to the Customer Services and Energy Delivery – CIP program or the Power Supply and Environmental Affairs – CIP program are budgeted in those CIP programs.

In 2010, the Power Supply and Environmental Affairs – CIP program includes \$53.6 million for Power Production, Utilities Support Services, Environmental Affairs, Power Management, and Vehicle Replacement programs with 75 projects. Highlights include the following:

- ◆ The Power Production program will continue design work on the second tunnel at Gorge Dam. This project will help City Light to realize the goal of 15% power from renewable resources as mandated by Initiative 937.
- ◆ The Utility Support Services program provides \$7.3 million for vehicle replacement. The Proposed CIP also provides \$2.2 million to modify access to City Light's South Service Center, reconfigure the service yard area to accommodate Seattle Department of Transportation's (SDOT's) new 4th Avenue South intersection, and preserve and improve buildings and the physical plant.
- ◆ The Environmental Affairs program provides funding 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.
- ◆ The Power Management program includes \$1.8 million to acquire and install Energy Trading and Risk Management software, to facilitate management of City Light's power resources.

Project Selection Process

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

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

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

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

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

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

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

To refine the list of projects meeting the criteria listed above, City Light management and staff, with the help of the 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 Programs

City Light's Capital Improvement Program consists of the capital budgets of its lines of business and the overhead costs associated with their projects. A detailed list of all projects in City Light's CIP follows this overview. The dollar figures reflected in this CIP document represent total project costs (direct costs and applied overhead).

Customer Services & Energy Delivery – CIP: The CIP for this Budget Control Level supports fundamental electric utility service. It covers design, construction, or rehabilitation 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	2009	2010	2011	2012	2013	2014	2015	Total
Power Supply and Environmental Affairs - CIP			BCL/Program Code:							SCL250
Boundary - Licensing Mitigation	6987	0	0	0	0	27,000	27,993	34,718	35,629	125,340
Boundary - Service Area Paving	6482	0	0	0	792	282	0	0	0	1,074
Boundary - Transfer Blocks 151-156 Rock Damage Mitigation	6485	0	378	34	3,799	3,073	105	48	0	7,437
Boundary Dam - Access Road & Forebay Rec Area Paving	6454	0	0	0	69	197	0	0	0	266
Boundary Dam - Emergency Lighting Improvements	6342	237	888	177	0	0	0	0	0	1,302
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	59	699	5	0	0	763
Boundary Dam - Headgate Hoist Room Upgrades	6408	383	97	153	24	0	0	0	0	657
Boundary Dam - Improve Lighting	6420	212	433	17	0	0	0	0	0	662
Boundary Dam - Instrumentation Upgrade and Integration	6343	1,494	1,068	426	390	22	0	0	0	3,400
Boundary Dam - Outrigger/Transformer Line Replacement System	6357	150	565	485	0	0	0	0	0	1,200
Boundary Dam - Safety Instrumentation House	6489	0	0	135	231	23	0	0	0	389
Boundary Dam - Service Area Improvements	6347	1,109	447	23	53	0	0	0	0	1,632
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	532	65	8	0	0	0	0	0	605
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	331	643	540	0	0	0	0	0	1,514
Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	237	737	135	0	0	1,109
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	1,068	608	0	0	0	1,677
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	141	0	0	0	0	141
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	0	486	0	0	0	486

* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Boundary Facility - Electrical System Upgrades	6432	322	28	184	362	196	0	0	0	1,092
Boundary Facility - Improve Radio Systems	6412	6	0	0	2,350	765	0	0	0	3,121
Boundary Facility - Minor Improvements Program	6401	4,060	830	887	1,280	746	564	437	444	9,248
Boundary Facility - Mucking Tunnel Drip Shields	6407	0	0	0	277	0	0	0	0	277
Boundary Powerhouse - Unit 51 Generator Rebuild	6351	0	0	0	0	0	0	0	6,801	6,801
Boundary Powerhouse - Unit 53 Generator Rebuild	6352	0	0	0	0	94	6,411	924	0	7,429
Boundary Powerhouse - Unit 54 Generator Rebuild	6353	0	0	0	0	0	0	6,702	914	7,616
Boundary Powerhouse - Unit 55 Generator Rebuild	6303	62	7,294	14,263	23	638	446	1	0	22,727
Boundary Powerhouse - Unit 55 Turbine Runner Replacement	6491	0	0	1,069	7,164	3,323	697	213	54	12,520
Boundary Powerhouse - Unit 56 Generator Rebuild	6354	0	0	0	14,636	186	741	324	1	15,888
Boundary Powerhouse - Unit 56 Turbine Runner Replacement	6490	0	0	0	1,098	6,426	3,383	655	210	11,772
Boundary Switchyard - Generator Step-up Transformers	6493	0	0	0	962	1,843	0	0	0	2,805
Boundary Switchyard - Replace Step-up Transformers, Bank 240	6494	0	0	0	0	217	2,329	477	2,467	5,490
Building Envelope Upgrades	9072	5,957	746	115	115	118	119	0	0	7,170
Cedar Falls - Server Room	6480	0	0	200	84	0	0	0	0	284
Cedar Falls Powerhouse - Penstock Stabilization	6358	674	195	575	3,135	45	2,848	28	0	7,500
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	6450	911	266	0	371	0	0	0	0	1,548
Cedar Falls Powerhouse - Valvehouse Rehabilitation	6324	0	0	0	357	0	0	0	0	357
Cedar Falls Switchyard - Expansion for Morse Lake Pumps	7805	23	1,678	2,423	0	0	0	0	0	4,124

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2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	915	1,069	913	414	418	175	0	0	3,904
Chester Morse Lake - Overflow Dike Improvements	6476	0	327	0	137	238	138	0	0	840
Diablo Camp - Sewer System Rehabilitation	6232	36	844	24	717	0	0	0	0	1,621
Diablo Dry Dock Building - Replacement	6488	0	0	0	747	94	-1	0	0	840
Diablo Facility - Helicopter Pad	6474	0	0	0	0	101	46	0	0	147
Diablo Facility - Incline Lift Rehabilitation	6457	0	0	0	29	52	564	6	0	651
Diablo Facility - Lines Protection Upgrades	6483	0	0	171	331	7	0	0	0	509
Diablo Facility - Minor Improvements Program	6403	1,043	788	916	980	700	345	0	0	4,772
Diablo Facility - Rockfall Protection	6472	0	1,952	643	0	0	0	0	0	2,595
Diablo Facility - Storage Building	6481	0	0	118	183	1	0	0	0	302
Diablo Powerhouse - 240 KV Bus Tap for Station Service	6413	0	0	0	1,189	448	306	0	0	1,943
Diablo Powerhouse - Control and Power Cabling Replacement	6363	0	0	0	363	350	0	0	0	713
Diablo Powerhouse - Crane Wheel Replacements	6471	0	0	499	0	0	0	0	0	499
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	328	11	0	0	0	0	339
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	0	0	0	0	7,068	2,586	518	10,172
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	7,096	1,310	0	0	8,406
Diablo Powerhouse - Replace 5 kV Switchgear	6364	4,686	406	255	0	0	0	0	0	5,347
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	0	132	699	447	113	1,391
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	0	0	0	110	121	47	88	366
Diablo Powerhouse - Units 31-32 Exciter Replacement	6492	0	0	52	259	212	0	0	0	523

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2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Diablo Switchyard - Controls for Breakers and Switches	6417	41	0	0	0	158	210	0	0	409
Endangered Species Act Mitigation	6990	7,014	1,608	927	962	954	974	997	1,019	14,455
Energy Conservation	9320	358	731	344	354	363	369	0	0	2,519
Energy Trading and Risk Management (ETRM) System	9936	0	0	1,789	0	0	0	0	0	1,789
Environmental Safeguarding and Remediation of Facilities	9152	666	41	40	169	46	47	0	0	1,009
Facilities Infrastructure Improvements	9156	1,184	52	53	54	55	57	0	0	1,455
Facilities Regulatory Compliance	9151	8	33	33	39	40	41	0	0	194
Generation Federal Reliability Standards Improvements	6470	607	489	971	822	345	0	0	0	3,234
Gorge Dam - Spillgate Rehabilitation	6221	0	0	44	66	42	0	0	0	152
Gorge Facility - Minor Improvements Program	6404	1,337	427	827	563	572	240	0	0	3,966
Gorge Facility - Second Tunnel Installation	6302	434	2,896	951	65	61,025	1,213	1,558	705	68,847
Gorge Powerhouse - AC/DC System Upgrade	6207	924	0	58	78	196	244	465	0	1,965
Gorge Powerhouse - Control and Power Cabling Replacement	6328	0	0	326	363	0	0	0	0	689
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	91	194	310	124	124	126	969
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	110	566	124	261	4	0	0	0	1,065
Gorge Switchyard - Lines Protection Upgrades	6484	0	0	218	0	0	0	0	0	218
Ladder Creek Garden - Irrigation and Illumination	6234	962	546	659	0	0	0	0	0	2,167
Miscellaneous Building Improvements	9007	13,477	237	77	87	183	82	0	0	14,143
Newhalem - Garage Revisions	6231	0	0	0	255	279	0	0	0	534
Newhalem - Generator 20/Support Facility Rebuild	6479	0	225	36	0	0	0	0	0	261
Newhalem - Shop Facilities and Equipment Improvements	6424	0	0	0	0	152	187	204	160	703

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2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Newhalem - Spare and Supplies Storage Building	6487	0	0	600	0	0	0	0	0	600
North and South Service Center Improvements	9107	23,325	1,502	561	767	396	1,093	0	0	27,644
Office Furniture and Equipment Purchase	9103	25,625	11	11	11	11	12	0	0	25,681
Ross Dam - AC/DC Distribution System Upgrade	6373	310	1,864	1,010	1,260	0	0	0	0	4,444
Ross Dam - New Access Road from SR20 to Dam	6452	0	0	0	22	0	0	0	0	22
Ross Facility - Minor Improvements Program	6402	2,429	701	651	557	576	0	0	0	4,914
Ross Powerhouse - Fire Protection Systems Modification	6166	2,058	358	361	0	0	0	0	0	2,777
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	773	789	232	0	2,349
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	353	363	31	0	0	747
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	0	0	0	115	766	8	889
Ross Powerhouse - Storage Building	6456	0	0	0	463	87	0	0	0	550
Ross Powerhouse - Unit 41 Generator Rebuild	6382	26	8,400	94	0	0	0	0	0	8,520
Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers	6374	3,141	1,200	153	0	0	0	0	0	4,494
Safety Modifications	9006	3,312	365	222	236	243	247	0	0	4,625
Seismic Mitigation	9134	4,567	251	29	30	31	32	0	0	4,940
Skagit Facility - Building Demolition and Restoration	6503	0	0	10	0	0	0	0	0	10
Skagit Facility - Diablo Road Repaving - Learning Center	6428	0	0	0	558	10	0	0	0	568
Skagit Facility - Diablo Road Repaving - Stettatle Creek	6473	0	0	43	1,457	16	0	0	0	1,516
Skagit Facility - Fueling Station Upgrade	6486	0	0	0	188	0	0	0	0	188
Skagit Facility - Minor Improvements Program	6405	976	1,113	910	811	923	349	0	0	5,082
Skagit Facility - Network Controls	6385	316	101	1,188	625	238	6	0	0	2,474
Skagit Facility - Oil Containment Improvements	6458	393	82	1,278	295	20	3	0	0	2,071

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2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Skagit Facility - Preserve/Upgrade Historic Reg Structures	6426	529	1,587	6	446	0	0	0	0	2,568
Skagit Facility - Radio System Improvements	6421	14	0	0	84	142	843	24	0	1,107
Skagit Facility - Security Systems	6388	1,033	321	70	0	0	0	0	0	1,424
Skagit Licensing Mitigation	6991	34,407	594	647	518	205	34	35	36	36,476
Skagit Powerhouses - Install Protection Relays	6415	1,472	462	146	446	1	0	0	0	2,527
South Service Center Building A Remodel	9216	0	1,806	147	0	0	0	0	0	1,953
South Service Center Spokane Exit Modification	9215	1,110	4,000	2,030	725	61	0	0	0	7,926
Special Work Equipment - Generation Plant	6102	9,429	1,129	1,125	1,127	1,120	522	0	0	14,452
Special Work Equipment - Shops	8389	474	279	278	308	316	321	0	0	1,976
Substation Comprehensive Improvements	9161	2,442	173	178	414	190	191	0	0	3,588
Tolt Facility - Penstock Crossover Connection	6360	642	0	280	0	0	0	0	0	922
Tolt Facility - Penstock Rehabilitation	6478	0	95	0	275	0	0	0	0	370
Tolt Powerhouse - Replace Generator Management System	6477	0	160	206	0	0	0	0	0	366
Tolt Switchyard - Bank B Transformer Replacement	6475	0	303	117	3	0	0	0	0	423
Vehicle Replacement	9101	58,263	10,120	7,318	9,501	9,791	10,053	205	0	105,251
Workplace and Process Improvement	9159	1,342	233	773	1,997	1,752	2,509	46	53	8,705
Power Supply and Environmental Affairs - CIP		228,456	66,068	53,643	72,246	139,672	77,485	52,269	49,346	739,185
Customer Services & Energy Delivery - CIP							BCL/Program Code:			SCL350
Alaskan Way Viaduct and Seawall Replacement - Utility Relocations	8307	2,836	7,105	4,180	7,363	12,248	26,223	51,546	36,021	147,522
Bothell Substation - New Sewer System	7781	0	0	0	202	256	279	9	0	746
Bothell Substation - Water Tower Removal	7782	17	0	739	32	0	0	0	0	788
Broad Street Substation - Capacity Additions	7775	19	4	4	0	0	0	0	0	27
Broad Street Substation - Network	8203	44,069	3,321	3,719	1,080	1,066	1,082	1,107	1,424	56,868

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2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Burien Undergrounding - 1st Ave South	8321	10,871	1,075	4	0	0	0	0	0	11,950
Burien Undergrounding - Phase 2	8401	0	1,403	2,244	0	0	0	0	0	3,647
Canal Substation - Transformer Replacements	7778	0	0	0	0	0	0	0	3,446	3,446
Cedar Falls - Chester Morse Lake Pump Station Line Extension	8420	0	2,731	1,260	0	0	0	0	0	3,991
Citywide Undergrounding Initiative - City Light	8403	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
Communications Improvements	9009	8,515	384	1,206	2,445	1,398	1,375	1,261	1,276	17,860
Complex Billing System	9932	1,098	764	885	17	0	0	0	0	2,764
Creston-Nelson to Intergate East Feeder Installation	8430	0	599	4,150	3,115	0	0	0	0	7,864
Cruise Ship Service Connections	8433	0	0	0	0	0	0	9,305	9,618	18,923
Dallas Ave. 26 kV Crossing	8322	389	3	102	1,582	0	0	0	0	2,076
Distribution Area Communications Networks	9307	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
Distribution Automation	8425	0	0	0	0	547	3,339	3,464	3,563	10,913
East Pine to South and Creston Load Transfer	8359	152	523	377	0	0	0	0	0	1,052
First Hill - Network	8301	6,114	1,907	1,228	1,815	360	347	351	437	12,559
First Hill Connector Streetcar	8442	0	0	117	2,143	166	0	0	0	2,426
Hydroelectric System Remote Control Replacements	8428	0	639	790	0	0	0	0	0	1,429
Innis Arden Underground Residential Distribution Rebuild	8385	0	1,019	0	0	0	0	0	0	1,019
Lake Forest Park - Feeder Rehabilitation	8384	778	1,256	1,200	0	0	0	0	0	3,234
Large Overhead and Underground Services	8365	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	29,494
Laurelhurst - Underground Rebuild	8373	183	2,230	2,706	1,442	258	0	0	0	6,819
LED Streetlight Conversion Program	8441	0	0	1,403	6,101	6,318	6,489	6,657	6,807	33,775
Leschi Underground Residential Distribution Rebuild	8354	402	956	0	0	0	0	0	0	1,358
Lifecycle Asset Management Program	9940	0	2,941	406	72	221	0	0	0	3,640

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2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Major Emergency	8380	900	806	836	861	172	166	167	169	4,077
Massachusetts Street Substation - Networks	8202	7,378	4,229	4,301	1,966	2,789	2,853	2,925	2,969	29,410
Medium Overhead and Underground Services	8366	18,685	7,039	5,895	6,002	6,144	6,289	6,431	6,525	63,010
Mercer Corridor Relocations	8376	292	12,544	1,418	1,538	5,170	126	0	0	21,088
Mercer Corridor West Phase Relocations	8443	0	0	905	1,711	6,522	4,539	102	0	13,779
Meter Additions	8054	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	78,608
Mobile Workforce Implementation	8429	0	0	0	0	1,210	1,277	1,268	-8	3,747
Neighborhood Cable Injection Program	8440	0	0	5,461	87	0	0	0	0	5,548
Neighborhood Voluntary Undergrounding Program	8383	97	452	497	466	478	489	502	509	3,490
Network Additions and Services: Broad Street Substation	8363	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	55,012
Network Additions and Svcs: First Hill, Mass, Union & Univer	8364	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	46,927
Network Geographic Information Systems	9943	0	1,018	69	46	47	48	0	0	1,228
Network Hazeltine Upgrade	8129	3,205	712	684	259	535	549	564	572	7,080
Network Maintenance Hole and Vault Rebuild	8130	36,601	6,062	3,844	2,285	3,333	3,415	3,504	3,556	62,600
Normal Emergency	8379	1,319	361	531	549	400	407	417	423	4,407
North Downtown Substation Development	7757	1,459	55,793	0	0	0	0	0	0	57,252
North Substation Transformer Replacements	7777	57	3,000	2,778	3,942	949	85	0	0	10,811
Outage Management System Configuration and Implementation	9942	0	4,863	3,840	73	0	0	0	0	8,776
Overhead 26kV Conversion	8358	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	21,864
Overhead Customer Driven Capacity Additions	8355	8,226	3,910	3,921	3,739	2,778	2,824	2,229	2,250	29,877
Overhead Equipment Replacements	8351	6,596	1,779	4,895	1,021	991	1,002	5,354	5,500	27,138
Overhead Outage Replacements	8350	1,201	331	343	367	216	219	208	211	3,096
Overhead System Capacity Additions	8356	6,213	4,043	2,470	2,117	3,486	3,587	2,712	2,738	27,366
Pole Replacement Program	8371	2,412	6,810	3,890	5,514	6,367	7,586	7,718	0	40,297

* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Power Stations Demand Driven Improvements	7755	5,474	8	8	8	8	8	0	0	5,514
Power Stations Oil Containment	7783	0	1,063	299	1,419	1,849	30	0	0	4,660
Relaying Improvements	7753	6,020	1,395	2,905	2,694	2,990	3,023	3,274	3,699	26,000
Replace Breakers BPA Covington and Maple Valley Substations	7121	546	655	10	340	0	0	0	0	1,551
SeaTac Undergrounding	8444	0	0	1,631	0	0	0	0	0	1,631
Security Improvements	9202	7,470	4,103	2,566	735	723	718	0	0	16,315
Shoreline Substation - Transformer Replacements	7776	35	2,409	0	0	3,212	4,031	4,168	864	14,719
Shoreline Undergrounding: Midvale Ave.	8374	0	128	695	12	0	0	0	0	835
Shoreline Undergrounding: North City and Aurora Avenue North	8320	12,515	3,894	8,700	6,939	476	0	0	0	32,524
Small Overhead and Underground Services	8367	17,694	5,977	6,160	6,308	5,913	6,046	6,774	6,882	61,754
Sound Transit Light Rail - City Light	8204	44,106	5,029	783	292	28	12	247	0	50,497
Sound Transit Northlink - City Light	8427	0	0	19	242	274	445	459	3,325	4,764
Special Work Equipment - Other Plant	9102	20,421	1,392	1,096	862	880	893	0	0	25,544
State Route 520 Bridge Replacement	8435	0	0	0	0	0	1	1	1	3
Streetlights: Arterial, Residential and Floodlights	8378	3,861	2,805	3,078	3,169	3,125	3,198	3,279	3,327	25,842
Substation Automation	8424	0	0	0	587	2,177	4,474	4,631	4,753	16,622
Substation Breaker Replacements and Reliability Additions	7779	4,955	3,963	3,713	4,706	4,672	3,632	4,103	3,763	33,507
Substation Capacity Additions	7751	4,837	1,041	1,255	2,223	1,681	1,309	1,204	1,340	14,890
Substation Equipment Improvements	7752	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	53,621
Substation Plant Improvements	7750	5,689	1,304	1,103	1,221	1,271	1,302	776	779	13,445
Transmission & Generation Radio Systems	9108	8,871	1,127	719	2,064	1,040	1,060	480	475	15,836
Transmission Capacity	7011	11,335	350	34	11	11	11	11	12	11,775
Transmission Inter-Agency	7105	730	327	489	504	517	529	543	551	4,190
Transmission Reliability	7104	6,785	3,925	3,284	1,134	1,145	1,143	1,165	1,190	19,771

* Amounts are in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Transportation Driven Relocations	8369	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	25,678
Transportation Streetlights	8377	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
Underground 26kV Conversion	8362	2,669	1,877	700	723	2,189	2,250	783	803	11,994
Underground Customer Driven Capacity Additions	8360	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	33,029
Underground Equipment Replacements	8353	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	17,397
Underground Outage Replacements	8352	4,049	1,586	803	792	233	229	860	882	9,434
Underground System Capacity Additions	8361	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	41,242
Union Street Substation Networks	8201	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	28,714
University to North & Canal Load Transfer	8375	106	871	838	905	0	0	0	0	2,720
Viewridge Underground Residential Distribution Rebuild	8388	0	788	0	0	0	0	0	0	788
Warren Street Crossing	8382	129	912	0	0	0	0	0	0	1,041
Work and Asset Management System	9941	0	14,331	5,816	6,281	6,243	181	0	0	32,852
Customer Services & Energy Delivery - CIP		498,400	258,468	170,121	145,358	147,500	154,116	187,658	163,844	1,725,465
Financial Services - CIP							BCL/Program Code:			SCL550
Disaster Recovery/Business Continuity	9925	1,295	751	314	855	445	0	0	0	3,660
Enterprise Performance Management	9933	548	1,531	1,312	25	0	0	0	0	3,416
Fiber Protection - Concrete to Corkindale Creek	9328	0	0	309	0	0	0	0	0	309
Information Technology Infrastructure	9915	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
Financial Services - CIP		33,703	7,264	5,119	4,625	3,715	3,308	0	0	57,734
Department Total		760,559	331,800	228,883	222,229	290,887	234,909	239,927	213,190	2,522,384

* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
City Light Fund	760,559	331,800	228,883	222,229	290,887	234,909	239,927	213,190	2,522,384
Department Total	760,559	331,800	228,883	222,229	290,887	234,909	239,927	213,190	2,522,384

* Amounts are in thousands of dollars

Seattle City Light

Alaskan Way Viaduct and Seawall Replacement - Utility Relocations

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2002
Project ID:	8307	End Date:	Q4/2016
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 relocates Seattle City Light's infrastructure attached to the existing Viaduct structure to facilitate Washington State Department of Transportation's Alaskan Way Viaduct and Seawall Replacement project. The project also provides a replacement path for transmission through downtown Seattle.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	2,836	7,105	4,180	7,363	12,248	26,223	51,546	36,021	147,522
Total:	2,836	7,105	4,180	7,363	12,248	26,223	51,546	36,021	147,522
Fund Appropriations/Allocations									
City Light Fund	2,836	7,105	4,180	7,363	12,248	26,223	51,546	36,021	147,522
Total*:	2,836	7,105	4,180	7,363	12,248	26,223	51,546	36,021	147,522
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,764	5,442	6,451	10,132	19,274	39,108	44,183	128,354

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

Bothell Substation - New Sewer System

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	202	256	279	9	0	746
Total:	0	0	0	202	256	279	9	0	746
Fund Appropriations/Allocations									
City Light Fund	0	0	0	202	256	279	9	0	746
Total*:	0	0	0	202	256	279	9	0	746
O & M Costs (Savings)			0	0	0	0	0	0	0

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Bothell Substation - Water Tower Removal

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 7782 **End Date:** station
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 dewateres, dismantles, removes, and disposes of the Bothell Substation water tower and its foundations. The project includes disconnecting tower connections to the station's current water/deluge system, and the removal and replacement of impacted ground covering.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	17	0	739	32	0	0	0	0	788
Total:	17	0	739	32	0	0	0	0	788
Fund Appropriations/Allocations									
City Light Fund	17	0	739	32	0	0	0	0	788
Total*:	17	0	739	32	0	0	0	0	788
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6	739	32	0	0	0	0	777

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Boundary - Licensing Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2012
Project ID: 6987 **End Date:** Q4/2021
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 various capital projects as required by the terms and conditions of a new Federal Energy Regulatory Commission (FERC) license for continued hydroelectric operations at Boundary Dam. City Light is developing protection, mitigation and enhancement measures as part of the FERC license application to be filed in September 2009. The new FERC license is anticipated to be issued in September 2011.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	27,000	27,993	34,718	35,629	125,340
Total:	0	0	0	0	27,000	27,993	34,718	35,629	125,340
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	27,000	27,993	34,718	35,629	125,340
Total*:	0	0	0	0	27,000	27,993	34,718	35,629	125,340
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	10,871	27,761	36,177	31,958	106,767

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Boundary - Service Area Paving

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q3/2011
Project ID: 6482 **End Date:** Q3/2012
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	792	282	0	0	0	1,074
Total:	0	0	0	792	282	0	0	0	1,074
Fund Appropriations/Allocations									
City Light Fund	0	0	0	792	282	0	0	0	1,074
Total*:	0	0	0	792	282	0	0	0	1,074
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** Q1/2009
Project ID: 6485 **End Date:** Q4/2014
Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	378	34	3,799	3,073	105	48	0	7,437
Total:	0	378	34	3,799	3,073	105	48	0	7,437
Fund Appropriations/Allocations									
City Light Fund	0	378	34	3,799	3,073	105	48	0	7,437
Total*:	0	378	34	3,799	3,073	105	48	0	7,437
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		359	34	607	3,476	2,457	485	0	7,418

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Seattle City Light

Boundary Dam - Access Road & Forebay Rec Area Paving

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2011
Project ID: 6454 **End Date:** Q3/2012
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 paves the Boundary Access Road from "the Y" to the parking lot at the powerhouse entrance and the forebay recreation area.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	69	197	0	0	0	266
Total:	0	0	0	69	197	0	0	0	266
Fund Appropriations/Allocations									
City Light Fund	0	0	0	69	197	0	0	0	266
Total*:	0	0	0	69	197	0	0	0	266
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary Dam - Emergency Lighting Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2005
Project ID: 6342 **End Date:** Q1/2010
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	237	888	177	0	0	0	0	0	1,302
Total:	237	888	177	0	0	0	0	0	1,302
Fund Appropriations/Allocations									
City Light Fund	237	888	177	0	0	0	0	0	1,302
Total*:	237	888	177	0	0	0	0	0	1,302
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		130	177	0	0	0	0	0	307

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Boundary Dam - Forebay Recreation Area Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2011
Project ID: 6345 **End Date:** Q1/2013
Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	59	699	5	0	0	763
Total:	0	0	0	59	699	5	0	0	763
Fund Appropriations/Allocations									
City Light Fund	0	0	0	59	699	5	0	0	763
Total*:	0	0	0	59	699	5	0	0	763
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	59	161	543	0	0	763

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Boundary Dam - Headgate Hoist Room Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2006
Project ID: 6408 **End Date:** Q4/2011
Location: 10382 Boundary Rd, Metaline, WA 99153

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	383	97	153	24	0	0	0	0	657
Total:	383	97	153	24	0	0	0	0	657
Fund Appropriations/Allocations									
City Light Fund	383	97	153	24	0	0	0	0	657
Total*:	383	97	153	24	0	0	0	0	657
O & M Costs (Savings)			1	1	1	0	0	0	3
Spending Plan		339	153	24	0	0	0	0	516

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Boundary Dam - Improve Lighting

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2005
Project ID: 6420 **End Date:** Q2/2010
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	212	433	17	0	0	0	0	0	662
Total:	212	433	17	0	0	0	0	0	662
Fund Appropriations/Allocations									
City Light Fund	212	433	17	0	0	0	0	0	662
Total*:	212	433	17	0	0	0	0	0	662
O & M Costs (Savings)			-4	-4	-4	-4	0	0	-16
Spending Plan		59	17	0	0	0	0	0	76

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2006
Project ID: 6343 **End Date:** Q2/2012
Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,494	1,068	426	390	22	0	0	0	3,400
Total:	1,494	1,068	426	390	22	0	0	0	3,400
Fund Appropriations/Allocations									
City Light Fund	1,494	1,068	426	390	22	0	0	0	3,400
Total*:	1,494	1,068	426	390	22	0	0	0	3,400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,033	426	390	22	0	0	0	1,871

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

Boundary Dam - Outrigger/Transformer Line Replacement System

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2003
Project ID: 6357 **End Date:** Q4/2010
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	150	565	485	0	0	0	0	0	1,200
Total:	150	565	485	0	0	0	0	0	1,200
Fund Appropriations/Allocations									
City Light Fund	150	565	485	0	0	0	0	0	1,200
Total*:	150	565	485	0	0	0	0	0	1,200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		469	485	0	0	0	0	0	954

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2010
Project ID: 6489 **End Date:** Q1/2012
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. The project results in a protected instrumentation monitoring site that enhances dam performance monitoring and training activities.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	135	231	23	0	0	0	389
Total:	0	0	135	231	23	0	0	0	389
Fund Appropriations/Allocations									
City Light Fund	0	0	135	231	23	0	0	0	389
Total*:	0	0	135	231	23	0	0	0	389
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - Service Area Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2004
Project ID: 6347 **End Date:** Q3/2011
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,109	447	23	53	0	0	0	0	1,632
Total:	1,109	447	23	53	0	0	0	0	1,632
Fund Appropriations/Allocations									
City Light Fund	1,109	447	23	53	0	0	0	0	1,632
Total*:	1,109	447	23	53	0	0	0	0	1,632
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		611	23	53	0	0	0	0	687

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2005
Project ID: 6431 **End Date:** Q1/2010
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	532	65	8	0	0	0	0	0	605
Total:	532	65	8	0	0	0	0	0	605
Fund Appropriations/Allocations									
City Light Fund	532	65	8	0	0	0	0	0	605
Total*:	532	65	8	0	0	0	0	0	605
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		168	8	0	0	0	0	0	176

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

Seattle City Light

Boundary Dam - Spillgate Hoist House Rehab & Oil Control

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2004
Project ID: 6349 **End Date:** Q4/2010
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	331	643	540	0	0	0	0	0	1,514
Total:	331	643	540	0	0	0	0	0	1,514
Fund Appropriations/Allocations									
City Light Fund	331	643	540	0	0	0	0	0	1,514
Total*:	331	643	540	0	0	0	0	0	1,514
O & M Costs (Savings)			-4	-5	0	0	0	0	-9
Spending Plan		175	540	0	0	0	0	0	715

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

Seattle City Light

Boundary Dam - Tailrace Recreation Area Improvement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2011
Project ID: 6346 **End Date:** Q3/2013
Location: 10382 Boundary Rd, Metaline, WA 99153

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

This project improves the Tailrace Recreation Area, which is a requirement for the relicense of the Boundary project. City Light will address existing water and septic system issues and implement the conceptual plan that was developed to enhance recreation in the Tailrace area.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	237	737	135	0	0	1,109
Total:	0	0	0	237	737	135	0	0	1,109
Fund Appropriations/Allocations									
City Light Fund	0	0	0	237	737	135	0	0	1,109
Total*:	0	0	0	237	737	135	0	0	1,109
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	237	468	403	0	0	1,108

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

Boundary Dam - Trashrack & Trashrake Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2003
Project ID: 6338 **End Date:** Q4/2012
Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1	0	0	1,068	608	0	0	0	1,677
Total:	1	0	0	1,068	608	0	0	0	1,677
Fund Appropriations/Allocations									
City Light Fund	1	0	0	1,068	608	0	0	0	1,677
Total*:	1	0	0	1,068	608	0	0	0	1,677
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - Units 51-54 Turbine Pit Cranes

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2011
Project ID: 6350 **End Date:** Q4/2011
Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project installs 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	141	0	0	0	0	141
Total:	0	0	0	141	0	0	0	0	141
Fund Appropriations/Allocations									
City Light Fund	0	0	0	141	0	0	0	0	141
Total*:	0	0	0	141	0	0	0	0	141
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - Units 51-56 Penstock Flow Monitoring

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2012
Project ID: 6383 **End Date:** Q4/2012
Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	486	0	0	0	486
Total:	0	0	0	0	486	0	0	0	486
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	486	0	0	0	486
Total*:	0	0	0	0	486	0	0	0	486
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Facility - Electrical System Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 6432 **End Date:** Q4/2012
Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	322	28	184	362	196	0	0	0	1,092
Total:	322	28	184	362	196	0	0	0	1,092
Fund Appropriations/Allocations									
City Light Fund	322	28	184	362	196	0	0	0	1,092
Total*:	322	28	184	362	196	0	0	0	1,092
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		123	184	362	196	0	0	0	865

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Boundary Facility - Improve Radio Systems

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2005
Project ID: 6412 **End Date:** Q4/2012
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 installs a new simulcast system to prevent the overlap of the existing signals and Radiax cable in the area to provide radio coverage where it is unavailable currently.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	6	0	0	2,350	765	0	0	0	3,121
Total:	6	0	0	2,350	765	0	0	0	3,121
Fund Appropriations/Allocations									
City Light Fund	6	0	0	2,350	765	0	0	0	3,121
Total*:	6	0	0	2,350	765	0	0	0	3,121
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2004
Project ID: 6401 **End Date:** Q4/2015
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	4,060	830	887	1,280	746	564	437	444	9,248
Total:	4,060	830	887	1,280	746	564	437	444	9,248
Fund Appropriations/Allocations									
City Light Fund	4,060	830	887	1,280	746	564	437	444	9,248
Total*:	4,060	830	887	1,280	746	564	437	444	9,248
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,080	887	1,280	746	564	437	444	5,438

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Boundary Facility - Mucking Tunnel Drip Shields

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2011
Project ID: 6407 **End Date:** Q3/2011
Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	277	0	0	0	0	277
Total:	0	0	0	277	0	0	0	0	277
Fund Appropriations/Allocations									
City Light Fund	0	0	0	277	0	0	0	0	277
Total*:	0	0	0	277	0	0	0	0	277
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary Powerhouse - Unit 51 Generator Rebuild

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	6,801	6,801
Total:	0	0	0	0	0	0	0	6,801	6,801
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	6,801	6,801
Total*:	0	0	0	0	0	0	0	6,801	6,801
O & M Costs (Savings)									

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

Boundary Powerhouse - Unit 53 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q2/2012
Project ID: 6352 **End Date:** Q3/2014
Location: 10382 Boundary Rd, Metaline, WA 99153

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

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and installation 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	94	6,411	924	0	7,429
Total:	0	0	0	0	94	6,411	924	0	7,429
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	94	6,411	924	0	7,429
Total*:	0	0	0	0	94	6,411	924	0	7,429
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	94	356	6,979	0	7,429

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

Boundary Powerhouse - Unit 54 Generator Rebuild

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

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and installation 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	6,702	914	7,616
Total:	0	0	0	0	0	0	6,702	914	7,616
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	6,702	914	7,616
Total*:	0	0	0	0	0	0	6,702	914	7,616
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	494	7,122	7,616

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 6303 **End Date:** Q1/2014
Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	62	7,294	14,263	23	638	446	1	0	22,727
Total:	62	7,294	14,263	23	638	446	1	0	22,727
Fund Appropriations/Allocations									
City Light Fund	62	7,294	14,263	23	638	446	1	0	22,727
Total*:	62	7,294	14,263	23	638	446	1	0	22,727
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		242	2,470	23	12,931	446	1	0	16,113

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

Seattle City Light

Boundary Powerhouse - Unit 55 Turbine Runner Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2010
Project ID:	6491	End Date:	Q1/2015
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Outside Seattle City	Urban Village:	Outside Seattle City

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,069	7,164	3,323	697	213	54	12,520
Total:	0	0	1,069	7,164	3,323	697	213	54	12,520
Fund Appropriations/Allocations									
City Light Fund	0	0	1,069	7,164	3,323	697	213	54	12,520
Total*:	0	0	1,069	7,164	3,323	697	213	54	12,520
O & M Costs (Savings)									

** This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2011
Project ID: 6354 **End Date:** Q1/2015
Location: 10382 Boundary Rd, Metaline, WA 99153
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

As part of a programmatic series of rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and installation 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	2009							
	Actuals	Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	14,636	186	741	324	1	15,888
Total:	0	0	0	14,636	186	741	324	1	15,888
Fund Appropriations/Allocations									
City Light Fund	0	0	0	14,636	186	741	324	1	15,888
Total*:	0	0	0	14,636	186	741	324	1	15,888
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	463	14,359	741	324	1	15,888

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

Boundary Powerhouse - Unit 56 Turbine Runner Replacement

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,098	6,426	3,383	655	210	11,772
Total:	0	0	0	1,098	6,426	3,383	655	210	11,772
Fund Appropriations/Allocations									
City Light Fund	0	0	0	1,098	6,426	3,383	655	210	11,772
Total*:	0	0	0	1,098	6,426	3,383	655	210	11,772
O & M Costs (Savings)									

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

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:** Q2/2011
Project ID: 6493 **End Date:** Q3/2012
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	962	1,843	0	0	0	2,805
Total:	0	0	0	962	1,843	0	0	0	2,805
Fund Appropriations/Allocations									
City Light Fund	0	0	0	962	1,843	0	0	0	2,805
Total*:	0	0	0	962	1,843	0	0	0	2,805
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

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:	Q1/2012
Project ID:	6494	End Date:	Q4/2016
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	217	2,329	477	2,467	5,490
Total:	0	0	0	0	217	2,329	477	2,467	5,490
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	217	2,329	477	2,467	5,490
Total*:	0	0	0	0	217	2,329	477	2,467	5,490
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	217	1,283	1,523	1,370	4,393

** This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 7775 **End Date:** Q4/2010
Location: 319 6th AV N
Neighborhood Plan: South Lake Union **Neighborhood Plan Matrix:** N/A
Neighborhood District: Lake Union **Urban Village:** Uptown

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 supports new feeder breakers and a bus-voltage-regulating capacitor bank breaker. The project also addresses space constraints by replacing the existing three bus sections of 26kV switchgear with smaller switchgear. The new circuit breakers, which are on four bus sections, supply the existing feeders and capacitor banks and avoid the need for new feeders or capacitor banks.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	19	4	4	0	0	0	0	0	27
Total:	19	4	4	0	0	0	0	0	27
Fund Appropriations/Allocations									
City Light Fund	19	4	4	0	0	0	0	0	27
Total*:	19	4	4	0	0	0	0	0	27
O & M Costs (Savings)			0	0	0	0	0	0	0

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Broad Street Substation - Network

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	8203	End Date:	Q4/2016
Location:	319 6th AV N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides 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, the electrical cables serving the two sub-networks is approaching near overload and requires immediate action to avoid cable failures and long costly customer outages.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	44,069	3,321	3,719	1,080	1,066	1,082	1,107	1,424	56,868
Total:	44,069	3,321	3,719	1,080	1,066	1,082	1,107	1,424	56,868
Fund Appropriations/Allocations									
City Light Fund	44,069	3,321	3,719	1,080	1,066	1,082	1,107	1,424	56,868
Total*:	44,069	3,321	3,719	1,080	1,066	1,082	1,107	1,424	56,868
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,544	3,719	1,080	1,066	1,082	1,107	1,424	13,022

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Building Envelope Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1979
Project ID: 9072 **End Date:** Q4/2013
Location: 500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	5,957	746	115	115	118	119	0	0	7,170
Total:	5,957	746	115	115	118	119	0	0	7,170
Fund Appropriations/Allocations									
City Light Fund	5,957	746	115	115	118	119	0	0	7,170
Total*:	5,957	746	115	115	118	119	0	0	7,170
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		365	115	115	118	119	0	0	832

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Burien Undergrounding - 1st Ave South

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2005
Project ID: 8321 **End Date:** Q4/2010
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 converts overhead distribution circuits to underground during Phase I of the City of Burien's First Avenue South road improvement project. Project costs are recovered in the long run through adjustments to electrical rates charged to Seattle City Light customers in that jurisdiction. This financing mechanism is established pursuant to the terms and conditions set forth in the franchise agreement between Seattle City Light and the City of Burien.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	10,871	1,075	4	0	0	0	0	0	11,950
Total:	10,871	1,075	4	0	0	0	0	0	11,950
Fund Appropriations/Allocations									
City Light Fund	10,871	1,075	4	0	0	0	0	0	11,950
Total*:	10,871	1,075	4	0	0	0	0	0	11,950
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		9	4	0	0	0	0	0	13

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Burien Undergrounding - Phase 2

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q3/2008
Project ID: 8401 **End Date:** Q4/2010
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 converts overhead distribution circuits to underground during Phase 2 (146th Street to 140th Street) of the City of Burien's First Avenue South road improvement project. Project costs are recovered in the long run through adjustments to electrical rates charged to Seattle City Light customers in that jurisdiction. This financing mechanism is established pursuant to the terms and conditions set forth in the franchise agreement between Seattle City Light and the City of Burien.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	1,403	2,244	0	0	0	0	0	3,647
Total:	0	1,403	2,244	0	0	0	0	0	3,647
Fund Appropriations/Allocations									
City Light Fund	0	1,403	2,244	0	0	0	0	0	3,647
Total*:	0	1,403	2,244	0	0	0	0	0	3,647
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,190	2,244	0	0	0	0	0	4,434

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Canal Substation - Transformer Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2015
Project ID: 7778 **End Date:** Q4/2016
Location: 614 NW 45th Street
Neighborhood Plan: Fremont **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** Ballard Interbay

This project examines two substation power transformers to study dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history. The project includes replacement of transformers with the highest failure risk or those identified as having substation capacity limits. Generally, replacements and additions take two years. Procurement and construction occur in the first year, and delivery and installation occurring in the second year.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	3,446	3,446
Total:	0	0	0	0	0	0	0	3,446	3,446
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	3,446	3,446
Total*:	0	0	0	0	0	0	0	3,446	3,446
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	561	561

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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:** Q1/2009
Project ID: 8420 **End Date:** Q3/2010
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 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. The project is related to 7805, Cedar Falls Switchyard Expansion for Morse Lake Pumps, which constructs a tap into the transmission line and a new switchyard to supply electric power to the distribution class line. The distribution class line supplies power to new water supply pumps at Chester Morse Lake which SPU plans to install in their project C103032, Morse Lake Pump Plant. SPU also provides for construction of 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 allow for water delivery during drought conditions.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	2,731	1,260	0	0	0	0	0	3,991
Total:	0	2,731	1,260	0	0	0	0	0	3,991
Fund Appropriations/Allocations									
City Light Fund	0	2,731	1,260	0	0	0	0	0	3,991
Total*:	0	2,731	1,260	0	0	0	0	0	3,991
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,456	1,260	0	0	0	0	0	2,716

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Cedar Falls - Server Room

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Improved Facility **Start Date:** Q1/2010
Project ID: 6480 **End Date:** Q1/2011
Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Outside Seattle City **Urban Village:** Outside Seattle City

This project secures the Cedar Falls server system in compliance with North American Electric Reliability Corporation standards.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	200	84	0	0	0	0	284
Total:	0	0	200	84	0	0	0	0	284
Fund Appropriations/Allocations									
City Light Fund	0	0	200	84	0	0	0	0	284
Total*:	0	0	200	84	0	0	0	0	284
O & M Costs (Savings)									

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Cedar Falls Powerhouse - Penstock Stabilization

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q3/2006
Project ID: 6358 **End Date:** Q1/2014
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	674	195	575	3,135	45	2,848	28	0	7,500
Total:	674	195	575	3,135	45	2,848	28	0	7,500
Fund Appropriations/Allocations									
City Light Fund	674	195	575	3,135	45	2,848	28	0	7,500
Total*:	674	195	575	3,135	45	2,848	28	0	7,500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		314	185	1,137	2,432	664	2,213	0	6,945

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Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay

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

This project replaces existing protective relays for generators 5 and 6. The standard protection package with two SEL-300G and time-synchronization relays are installed for a complete primary and backup protection system. This redundant protection scheme provides sufficient flexibility to allow one relay to be taken out of service for maintenance without requiring the generator to be removed from service. This is consistent with the standard 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	911	266	0	371	0	0	0	0	1,548
Total:	911	266	0	371	0	0	0	0	1,548
Fund Appropriations/Allocations									
City Light Fund	911	266	0	371	0	0	0	0	1,548
Total*:	911	266	0	371	0	0	0	0	1,548
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		64	0	371	0	0	0	0	435

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Cedar Falls Powerhouse - Valvehouse Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2011
Project ID: 6324 **End Date:** Q3/2011
Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	357	0	0	0	0	357
Total:	0	0	0	357	0	0	0	0	357
Fund Appropriations/Allocations									
City Light Fund	0	0	0	357	0	0	0	0	357
Total*:	0	0	0	357	0	0	0	0	357
O & M Costs (Savings)			0	0	0	0	0	0	0

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Cedar Falls Switchyard - Expansion for Morse Lake Pumps

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2009
Project ID: 7805 **End Date:** Q4/2010
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 Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	23	1,678	2,423	0	0	0	0	0	4,124
Total:	23	1,678	2,423	0	0	0	0	0	4,124
Fund Appropriations/Allocations									
City Light Fund	23	1,678	2,423	0	0	0	0	0	4,124
Total*:	23	1,678	2,423	0	0	0	0	0	4,124
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,179	2,423	0	0	0	0	0	4,602

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Seattle City Light

Cedar Falls/South Fork Tolt - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2005
Project ID: 6406 **End Date:** Q4/2013
Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045

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

This project provides 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	915	1,069	913	414	418	175	0	0	3,904
Total:	915	1,069	913	414	418	175	0	0	3,904
Fund Appropriations/Allocations									
City Light Fund	915	1,069	913	414	418	175	0	0	3,904
Total*:	915	1,069	913	414	418	175	0	0	3,904
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		700	913	414	418	175	0	0	2,620

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Chester Morse Lake - Overflow Dike Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2009
Project ID: 6476 **End Date:** Q4/2013
Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	327	0	137	238	138	0	0	840
Total:	0	327	0	137	238	138	0	0	840
Fund Appropriations/Allocations									
City Light Fund	0	327	0	137	238	138	0	0	840
Total*:	0	327	0	137	238	138	0	0	840
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	137	238	138	0	0	513

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Citywide Undergrounding Initiative - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2009
Project ID: 8403 **End Date:** Q4/2015
Location: System Wide

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

This project provides funding for emergent undergrounding projects. The project provides a baseline commitment, enabling City Light to capitalize on undergrounding opportunities in transportation and utility projects in the City. Private developers may participate in the cost of undergrounding adjacent to parcels being developed.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
Total:	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
Fund Appropriations/Allocations									
City Light Fund	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
Total*:	0	931	3,069	2,939	2,949	2,934	2,942	2,946	18,710
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,846	3,043	2,830	2,746	2,939	2,945	16,349

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

Communications Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1979
Project ID: 9009 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	8,515	384	1,206	2,445	1,398	1,375	1,261	1,276	17,860
Total:	8,515	384	1,206	2,445	1,398	1,375	1,261	1,276	17,860
Fund Appropriations/Allocations									
City Light Fund	8,515	384	1,206	2,445	1,398	1,375	1,261	1,276	17,860
Total*:	8,515	384	1,206	2,445	1,398	1,375	1,261	1,276	17,860
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		710	1,206	1,972	1,871	1,375	1,261	1,276	9,671

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Complex Billing System

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2005
Project ID: 9932 **End Date:** Q1/2011
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 evaluates possible replacement alternatives to Seattle City Light's customer billing systems. SCL's customer billing system, the Consolidated Customer Service System (CCSS), is not capable of handling the more complex rates and meters recording interval consumption data used for large customers. SCL's 153 largest accounts generate revenues of more than \$170 million annually, representing nearly 35% of SCL's annual retail revenue. These large customers are billed using a separate in-house billing system, Industrial and Commercial Subsidiary Billing (ICSB), which is aging and has significant limitations. Replacing CCSS and ICSB with a new billing system increases efficiency, billing reliability, and customer service.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,098	764	885	17	0	0	0	0	2,764
Total:	1,098	764	885	17	0	0	0	0	2,764
Fund Appropriations/Allocations									
City Light Fund	1,098	764	885	17	0	0	0	0	2,764
Total*:	1,098	764	885	17	0	0	0	0	2,764
O & M Costs (Savings)			124	124	123	-7	0	0	364
Spending Plan		1,405	752	151	0	0	0	0	2,308

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Creston-Nelson to Intergate East Feeder Installation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2009
Project ID: 8430 **End Date:** Q4/2011
Location: Tukwila

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	599	4,150	3,115	0	0	0	0	7,864
Total:	0	599	4,150	3,115	0	0	0	0	7,864
Fund Appropriations/Allocations									
City Light Fund	0	599	4,150	3,115	0	0	0	0	7,864
Total*:	0	599	4,150	3,115	0	0	0	0	7,864
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		586	3,126	4,139	0	0	0	0	7,851

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Cruise Ship Service Connections

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2014
Project ID: 8433 **End Date:** Q4/2022
Location: Elliot Bay

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	9,305	9,618	18,923
Total:	0	0	0	0	0	0	9,305	9,618	18,923
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	9,305	9,618	18,923
Total*:	0	0	0	0	0	0	9,305	9,618	18,923
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	9,408	9,408

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Dallas Ave. 26 kV Crossing

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

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 and provides redundant power supply to the area along East Marginal Way South. The area contains many large City Light industrial accounts, which include Jorgenson Steel, Kenworth Trucking, and Boeing.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	389	3	102	1,582	0	0	0	0	2,076
Total:	389	3	102	1,582	0	0	0	0	2,076
Fund Appropriations/Allocations									
City Light Fund	389	3	102	1,582	0	0	0	0	2,076
Total*:	389	3	102	1,582	0	0	0	0	2,076
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1	102	1,582	0	0	0	0	1,685

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Diablo Camp - Sewer System Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2000
Project ID: 6232 **End Date:** Q4/2011
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	36	844	24	717	0	0	0	0	1,621
Total:	36	844	24	717	0	0	0	0	1,621
Fund Appropriations/Allocations									
City Light Fund	36	844	24	717	0	0	0	0	1,621
Total*:	36	844	24	717	0	0	0	0	1,621
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1	24	717	0	0	0	0	742

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Diablo Dry Dock Building - Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2011
Project ID: 6488 **End Date:** Q4/2013
Location: Milepost 126 State Highway 20
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	747	94	-1	0	0	840
Total:	0	0	0	747	94	-1	0	0	840
Fund Appropriations/Allocations									
City Light Fund	0	0	0	747	94	-1	0	0	840
Total*:	0	0	0	747	94	-1	0	0	840
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	747	-175	268	0	0	840

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Diablo Facility - Helicopter Pad

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2012
Project ID: 6474 **End Date:** Q4/2013
Location: Milepost 126 State Highway 20
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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 the existing Diabale roadway as a landing pad, which is characterized by poor/loose road surfaces, inadequate light, and dangerous approach/departure angles for personnel.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	101	46	0	0	147
Total:	0	0	0	0	101	46	0	0	147
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	101	46	0	0	147
Total*:	0	0	0	0	101	46	0	0	147
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** Q1/2011
Project ID: 6457 **End Date:** Q4/2014
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 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. Restoration of the incline lift will provide a backup access route to the Ross Project.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	29	52	564	6	0	651
Total:	0	0	0	29	52	564	6	0	651
Fund Appropriations/Allocations									
City Light Fund	0	0	0	29	52	564	6	0	651
Total*:	0	0	0	29	52	564	6	0	651
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	29	52	289	281	0	651

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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:** Q1/2010
Project ID: 6483 **End Date:** Q1/2012
Location: Milepost 126 State Highway 20
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	171	331	7	0	0	0	509
Total:	0	0	171	331	7	0	0	0	509
Fund Appropriations/Allocations									
City Light Fund	0	0	171	331	7	0	0	0	509
Total*:	0	0	171	331	7	0	0	0	509
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2002
Project ID: 6403 **End Date:** Q4/2013
Location: Milepost 126 State Highway 20

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

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,043	788	916	980	700	345	0	0	4,772
Total:	1,043	788	916	980	700	345	0	0	4,772
Fund Appropriations/Allocations									
City Light Fund	1,043	788	916	980	700	345	0	0	4,772
Total*:	1,043	788	916	980	700	345	0	0	4,772
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		799	916	980	700	345	0	0	3,740

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Diablo Facility - Rockfall Protection

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2009
Project ID: 6472 **End Date:** Q4/2010
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	1,952	643	0	0	0	0	0	2,595
Total:	0	1,952	643	0	0	0	0	0	2,595
Fund Appropriations/Allocations									
City Light Fund	0	1,952	643	0	0	0	0	0	2,595
Total*:	0	1,952	643	0	0	0	0	0	2,595
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		297	1,843	0	0	0	0	0	2,140

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Diablo Facility - Storage Building

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2010
Project ID: 6481 **End Date:** Q1/2012
Location: Milepost 126 State Highway 20
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	118	183	1	0	0	0	302
Total:	0	0	118	183	1	0	0	0	302
Fund Appropriations/Allocations									
City Light Fund	0	0	118	183	1	0	0	0	302
Total*:	0	0	118	183	1	0	0	0	302
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Diablo Powerhouse - 240 KV Bus Tap for Station Service

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2011
Project ID: 6413 **End Date:** Q4/2013
Location: Milepost 126 State Highway 20

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,189	448	306	0	0	1,943
Total:	0	0	0	1,189	448	veme	0	0	1,943
Fund Appropriations/Allocations									
City Light Fund	0	0	0	1,189	448	306	0	0	1,943
Total*:	0	0	0	1,189	448	306	0	0	1,943
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	139	1,498	306	0	0	1,943

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Seattle City Light

Diablo Powerhouse - Control and Power Cabling Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2011
Project ID: 6363 **End Date:** Q3/2012
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	363	350	0	0	0	713
Total:	0	0	0	363	350	0	0	0	713
Fund Appropriations/Allocations									
City Light Fund	0	0	0	363	350	0	0	0	713
Total*:	0	0	0	363	350	0	0	0	713
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Powerhouse - Crane Wheel Replacements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2010
Project ID: 6471 **End Date:** Q3/2010
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 replaces worn crane wheels on a 1930s era 300 Ton Bridge Crane that transits the length of the Diablo powerhouse interior. The project includes replacing the worn wheels with four new sets of drive and travel wheels supporting the assemblies on the rails wheels.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	499	0	0	0	0	0	499
Total:	0	0	499	0	0	0	0	0	499
Fund Appropriations/Allocations									
City Light Fund	0	0	499	0	0	0	0	0	499
Total*:	0	0	499	0	0	0	0	0	499
O & M Costs (Savings)									

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Diablo Powerhouse - DC Lighting Systems Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2010
Project ID: 6365 **End Date:** Q1/2011
Location: Milepost 126 State Highway 20

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

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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	328	11	0	0	0	0	339
Total:	0	0	328	11	0	0	0	0	339
Fund Appropriations/Allocations									
City Light Fund	0	0	328	11	0	0	0	0	339
Total*:	0	0	328	11	0	0	0	0	339
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Powerhouse - Rebuild Generator Unit 31

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2013
Project ID: 6422 **End Date:** Q2/2015
Location: Milepost 126 State Highway 20

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	7,068	2,586	518	10,172
Total:	0	0	0	0	0	7,068	2,586	518	10,172
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	7,068	2,586	518	10,172
Total*:	0	0	0	0	0	7,068	2,586	518	10,172
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	132	9,523	518	10,173

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Diablo Powerhouse - Rebuild Generator Unit 32

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2012
Project ID: 6423 **End Date:** Q4/2013
Location: Milepost 126 State Highway 20

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	7,096	1,310	0	0	8,406
Total:	0	0	0	0	7,096	1,310	0	0	8,406
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	7,096	1,310	0	0	8,406
Total*:	0	0	0	0	7,096	1,310	0	0	8,406
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	107	8,300	0	0	8,407

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Diablo Powerhouse - Replace 5 kV Switchgear

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2005
Project ID: 6364 **End Date:** Q4/2010
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	4,686	406	255	0	0	0	0	0	5,347
Total:	4,686	406	255	0	0	0	0	0	5,347
Fund Appropriations/Allocations									
City Light Fund	4,686	406	255	0	0	0	0	0	5,347
Total*:	4,686	406	255	0	0	0	0	0	5,347
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,205	255	0	0	0	0	0	2,460

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

Diablo Powerhouse - Replace Units 31-32 Governors

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2012
Project ID: 6366 **End Date:** Q4/2015
Location: Milepost 126 State Highway 20

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

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	132	699	447	113	1,391
Total:	0	0	0	0	132	699	447	113	1,391
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	132	699	447	113	1,391
Total*:	0	0	0	0	132	699	447	113	1,391
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Diablo 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:** Q1/2012
Project ID: 6416 **End Date:** Q4/2015
Location: Milepost 126 State Highway 20
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project upgrades the current and voltage measurement, and control instruments for the main generation units at Diablo Powerhouse by purchasing and installing new potential transformers and current transformers.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	110	121	47	88	366
Total:	0	0	0	0	110	121	47	88	366
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	110	121	47	88	366
Total*:	0	0	0	0	110	121	47	88	366
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** Q1/2010
Project ID: 6492 **End Date:** Q3/2012
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 replaces two exciters within Diablo's power generation Units 31 and 32 used to start the electrical generation process.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	52	259	212	0	0	0	523
Total:	0	0	52	259	212	0	0	0	523
Fund Appropriations/Allocations									
City Light Fund	0	0	52	259	212	0	0	0	523
Total*:	0	0	52	259	212	0	0	0	523
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Switchyard - Controls for Breakers and Switches

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 6417 **End Date:** Q4/2013
Location: Milepost 126 State Highway 20
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	41	0	0	0	158	210	0	0	409
Total:	41	0	0	0	158	210	0	0	409
Fund Appropriations/Allocations									
City Light Fund	41	0	0	0	158	210	0	0	409
Total*:	41	0	0	0	158	210	0	0	409
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5	0	0	158	210	0	0	373

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Disaster Recovery/Business Continuity

BCL/Program Name:	Financial Services - CIP	BCL/Program Code:	SCL550
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	9925	End Date:	Q4/2012
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,295	751	314	855	445	0	0	0	3,660
Total:	1,295	751	314	855	445	0	0	0	3,660
Fund Appropriations/Allocations									
City Light Fund	1,295	751	314	855	445	0	0	0	3,660
Total*:	1,295	751	314	855	445	0	0	0	3,660
O & M Costs (Savings)			42	42	42	42	0	0	168
Spending Plan		12	314	855	445	0	0	0	1,626

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Distribution Area Communications Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/1999
Project ID: 9307 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
Total:	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
Fund Appropriations/Allocations									
City Light Fund	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
Total*:	8,293	949	1,636	5,180	1,543	839	1,156	486	20,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		684	1,636	3,107	3,616	839	1,156	486	11,524

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Distribution Automation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2012
Project ID: 8425 **End Date:** Q4/2015
Location: Citywide

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	547	3,339	3,464	3,563	10,913
Total:	0	0	0	0	547	3,339	3,464	3,563	10,913
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	547	3,339	3,464	3,563	10,913
Total*:	0	0	0	0	547	3,339	3,464	3,563	10,913
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	547	2,513	3,443	3,544	10,047

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East Pine to South and Creston Load Transfer

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8359	End Date:	Q4/2010
Location:	1555 23rd AV		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	152	523	377	0	0	0	0	0	1,052
Total:	152	523	377	0	0	0	0	0	1,052
Fund Appropriations/Allocations									
City Light Fund	152	523	377	0	0	0	0	0	1,052
Total*:	152	523	377	0	0	0	0	0	1,052
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		384	377	0	0	0	0	0	761

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Endangered Species Act Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2000
Project ID: 6990 **End Date:** Q4/2015
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	7,014	1,608	927	962	954	974	997	1,019	14,455
Total:	7,014	1,608	927	962	954	974	997	1,019	14,455
Fund Appropriations/Allocations									
City Light Fund	7,014	1,608	927	962	954	974	997	1,019	14,455
Total*:	7,014	1,608	927	962	954	974	997	1,019	14,455
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		407	1,228	1,137	1,008	974	997	1,019	6,770

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Energy Conservation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 9320 **End Date:** Q4/2013
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	358	731	344	354	363	369	0	0	2,519
Total:	358	731	344	354	363	369	0	0	2,519
Fund Appropriations/Allocations									
City Light Fund	358	731	344	354	363	369	0	0	2,519
Total*:	358	731	344	354	363	369	0	0	2,519
O & M Costs (Savings)			-78	-102	0	0	0	0	-180
Spending Plan		331	344	354	363	369	0	0	1,761

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Seattle City Light

Energy Trading and Risk Management (ETRM) System

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Investment **Start Date:** Q1/2010
Project ID: 9936 **End Date:** Q4/2010
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 acquires and installs Energy Trading and Risk Management (ETRM) software supporting Power Marketing functionality in resource management, credit controls, risk evaluation, settlement and billing. Project implementation allows for trading in more complex and profitable markets.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,789	0	0	0	0	0	1,789
Total:	0	0	1,789	0	0	0	0	0	1,789
Fund Appropriations/Allocations									
City Light Fund	0	0	1,789	0	0	0	0	0	1,789
Total*:	0	0	1,789	0	0	0	0	0	1,789
O & M Costs (Savings)									

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Enterprise Performance Management

BCL/Program Name: Financial Services - CIP **BCL/Program Code:** SCL550
Project Type: Rehabilitation or Restoration **Start Date:** Q3/2008
Project ID: 9933 **End Date:** Q4/2011
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	548	1,531	1,312	25	0	0	0	0	3,416
Total:	548	1,531	1,312	25	0	0	0	0	3,416
Fund Appropriations/Allocations									
City Light Fund	548	1,531	1,312	25	0	0	0	0	3,416
Total*:	548	1,531	1,312	25	0	0	0	0	3,416
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,244	1,197	639	0	0	0	0	3,080

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Environmental Safeguarding and Remediation of Facilities

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1997
Project ID: 9152 **End Date:** Q4/2013
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	666	41	40	169	46	47	0	0	1,009
Total:	666	41	40	169	46	47	0	0	1,009
Fund Appropriations/Allocations									
City Light Fund	666	41	40	169	46	47	0	0	1,009
Total*:	666	41	40	169	46	47	0	0	1,009
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		189	40	169	46	47	0	0	491

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Facilities Infrastructure Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1997
Project ID: 9156 **End Date:** Q4/2013
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,184	52	53	54	55	57	0	0	1,455
Total:	1,184	52	53	54	55	57	0	0	1,455
Fund Appropriations/Allocations									
City Light Fund	1,184	52	53	54	55	57	0	0	1,455
Total*:	1,184	52	53	54	55	57	0	0	1,455
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	53	54	55	57	0	0	219

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Facilities Regulatory Compliance

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **ds of dolla** Q1/1999
Project ID: 9151 **End Date:** Q4/2013
Location: 500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	8	33	33	39	40	41	0	0	194
Total:	8	33	33	39	40	41	0	0	194
Fund Appropriations/Allocations									
City Light Fund	8	33	33	39	40	41	0	0	194
Total*:	8	33	33	39	40	41	0	0	194
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	33	39	40	41	0	0	203

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

First Hill - Network

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2002
Project ID: 8301 **End Date:** Q4/2016
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	6,114	1,907	1,228	1,815	360	347	351	437	12,559
Total:	6,114	1,907	1,228	1,815	360	347	351	437	12,559
Fund Appropriations/Allocations									
City Light Fund	6,114	1,907	1,228	1,815	360	347	351	437	12,559
Total*:	6,114	1,907	1,228	1,815	360	347	351	437	12,559
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,819	1,228	1,815	360	347	351	437	6,357

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First Hill Connector Streetcar

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

This project provides engineering support to facilitate construction of the First Hill Connector streetcar project linking the International District and Capitol Hill Sound Transit Stations. This project provides for utility relocations and service connections necessitated by the streetcar project.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	117	2,143	166	0	0	0	2,426
Total:	0	0	117	2,143	166	0	0	0	2,426
Fund Appropriations/Allocations									
City Light Fund	0	0	117	2,143	166	0	0	0	2,426
Total*:	0	0	117	2,143	166	0	0	0	2,426
O & M Costs (Savings)									

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

Seattle City Light

Generation Federal Reliability Standards Improvements

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	6470	End Date:	Q4/2012
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	607	489	971	822	345	0	0	0	3,234
Total:	607	489	971	822	345	0	0	0	3,234
Fund Appropriations/Allocations									
City Light Fund	607	489	971	822	345	0	0	0	3,234
Total*:	607	489	971	822	345	0	0	0	3,234
O & M Costs (Savings)			2,240	0	0	0	0	0	2,240
Spending Plan		817	1,265	822	345	0	0	0	3,249

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

Gorge Dam - Spillgate Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2010
Project ID: 6221 **End Date:** Q2/2012
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	44	66	42	0	0	0	152
Total:	0	0	44	66	42	0	0	0	152
Fund Appropriations/Allocations									
City Light Fund	0	0	44	66	42	0	0	0	152
Total*:	0	0	44	66	42	0	0	0	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 are in thousands of dollars.

Gorge Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2005
Project ID: 6404 **End Date:** Q4/2013
Location: Milepost 121 State Highway 20

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

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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,337	427	827	563	572	240	0	0	3,966
Total:	1,337	427	827	563	572	240	0	0	3,966
Fund Appropriations/Allocations									
City Light Fund	1,337	427	827	563	572	240	0	0	3,966
Total*:	1,337	427	827	563	572	240	0	0	3,966
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,013	827	563	572	240	0	0	3,215

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

Gorge Facility - Second Tunnel Installation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2007
Project ID: 6302 **End Date:** Q2/2015
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. This project was formerly called "Gorge Auxiliary Tunnel."

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	434	2,896	951	65	61,025	1,213	1,558	705	68,847
Total:	434	2,896	951	65	61,025	1,213	1,558	705	68,847
Fund Appropriations/Allocations									
City Light Fund	434	2,896	951	65	61,025	1,213	1,558	705	68,847
Total*:	434	2,896	951	65	61,025	1,213	1,558	705	68,847
O & M Costs (Savings)			0	0	690	0	0	0	690
Spending Plan		319	782	321	10,310	25,127	25,471	3,694	66,024

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2000
Project ID: 6207 **End Date:** Q4/2014
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	924	0	58	78	196	244	465	0	1,965
Total:	924	0	58	78	196	244	465	0	1,965
Fund Appropriations/Allocations									
City Light Fund	924	0	58	78	196	244	465	0	1,965
Total*:	924	0	58	78	196	244	465	0	1,965
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3	58	78	196	244	465	0	1,044

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Seattle City Light

Gorge Powerhouse - Control and Power Cabling Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2008
Project ID: 6328 **End Date:** Q4/2011
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	326	363	0	0	0	0	689
Total:	0	0	326	363	0	0	0	0	689
Fund Appropriations/Allocations									
City Light Fund	0	0	326	363	0	0	0	0	689
Total*:	0	0	326	363	0	0	0	0	689
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Gorge Powerhouse - Fire Protection Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2010
Project ID: 6326 **End Date:** Q4/2016
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 project scope includes piping, valving, and nozzles for a water delivery system, and a new control system for detection, alarming, and system initiation.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	91	194	310	124	124	126	969
Total:	0	0	91	194	310	124	124	126	969
Fund Appropriations/Allocations									
City Light Fund	0	0	91	194	310	124	124	126	969
Total*:	0	0	91	194	310	124	124	126	969
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Gorge Powerhouse - Transformer Bank 10 Replacement

BCL/Program Name:	Power Supply and Environmental Affairs - CIP	BCL/Program Code:	SCL250
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2000
Project ID:	6224	End Date:	Q1/2012
Location:	Milepost 121 State Highway 20		

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	110	566	124	261	4	0	0	0	1,065
Total:	110	566	124	261	4	0	0	0	1,065
Fund Appropriations/Allocations									
City Light Fund	110	566	124	261	4	0	0	0	1,065
Total*:	110	566	124	261	4	0	0	0	1,065
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		191	124	261	4	0	0	0	580

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

Gorge Switchyard - Lines Protection Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2010
Project ID: 6484 **End Date:** Q4/2010
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	218	0	0	0	0	0	218
Total:	0	0	218	0	0	0	0	0	218
Fund Appropriations/Allocations									
City Light Fund	0	0	218	0	0	0	0	0	218
Total*:	0	0	218	0	0	0	0	0	218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		21	218	0	0	0	0	0	239

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Hydroelectric System Remote Control Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2009
Project ID: 8428 **End Date:** Q4/2010
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 were installed in the early 1970's. These units are no longer supported and spare parts are difficult 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	639	790	0	0	0	0	0	1,429
Total:	0	639	790	0	0	0	0	0	1,429
Fund Appropriations/Allocations									
City Light Fund	0	639	790	0	0	0	0	0	1,429
Total*:	0	639	790	0	0	0	0	0	1,429
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,406	0	0	0	0	0	1,406

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Information Technology Infrastructure

BCL/Program Name:	Financial Services - CIP	BCL/Program Code:	SCL550
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1995
Project ID:	9915	End Date:	Q4/2013
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
Total:	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
Fund Appropriations/Allocations									
City Light Fund	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
Total*:	31,860	4,982	3,184	3,745	3,270	3,308	0	0	50,349
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		388	6,127	3,745	3,270	3,308	0	0	16,838

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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:** Q1/2009
Project ID: 8385 **End Date:** Q4/2010
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. Beginning in 2010, work on this project will be captured under the Neighborhood Cable Injection Program (8440).

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	1,019	0	0	0	0	0	0	1,019
Total:	0	1,019	0	0	0	0	0	0	1,019
Fund Appropriations/Allocations									
City Light Fund	0	1,019	0	0	0	0	0	0	1,019
Total*:	0	1,019	0	0	0	0	0	0	1,019
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		998	1	0	0	0	0	0	999

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Ladder Creek Garden - Irrigation and Illumination

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2001
Project ID: 6234 **End Date:** Q3/2010
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	962	546	659	0	0	0	0	0	2,167
Total:	962	546	659	0	0	0	0	0	2,167
Fund Appropriations/Allocations									
City Light Fund	962	546	659	0	0	0	0	0	2,167
Total*:	962	546	659	0	0	0	0	0	2,167
O & M Costs (Savings)			8	8	9	0	0	0	25
Spending Plan		554	659	0	0	0	0	0	1,213

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 8384 **End Date:** Q4/2010
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	778	1,256	1,200	0	0	0	0	0	3,234
Total:	778	1,256	1,200	0	0	0	0	0	3,234
Fund Appropriations/Allocations									
City Light Fund	778	1,256	1,200	0	0	0	0	0	3,234
Total*:	778	1,256	1,200	0	0	0	0	0	3,234
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		263	1,200	0	0	0	0	0	1,463

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 8365 **End Date:** Q4/2015
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	29,494
Total:	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	29,494
Fund Appropriations/Allocations									
City Light Fund	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	29,494
Total*:	1,707	3,675	3,594	3,809	4,259	4,368	4,015	4,067	29,494
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,181	3,594	3,809	4,259	4,368	4,015	4,067	25,293

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 8373 **End Date:** Q4/2012
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	183	2,230	2,706	1,442	258	0	0	0	6,819
Total:	183	2,230	2,706	1,442	258	0	0	0	6,819
Fund Appropriations/Allocations									
City Light Fund	183	2,230	2,706	1,442	258	0	0	0	6,819
Total*:	183	2,230	2,706	1,442	258	0	0	0	6,819
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,030	2,282	1,731	993	0	0	0	6,036

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

LED Streetlight Conversion Program

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Improved Facility **Start Date:** Q1/2010
Project ID: 8441 **End Date:** Q4/2016
Location: Citywide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This project replaces 41,000 residential streetlight fixtures with light-emitting diode streetlight fixtures. The implementation plan includes monitoring advances in LED streetlight technology.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,403	6,101	6,318	6,489	6,657	6,807	33,775
Total:	0	0	1,403	6,101	6,318	6,489	6,657	6,807	33,775
Fund Appropriations/Allocations									
City Light Fund	0	0	1,403	6,101	6,318	6,489	6,657	6,807	33,775
Total*:	0	0	1,403	6,101	6,318	6,489	6,657	6,807	33,775
O & M Costs (Savings)									
Spending Plan		0	1,019	6,210	6,312	6,482	6,649	6,800	33,472

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 8354 **End Date:** Q1/2010
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. Beginning in 2010, work on this project will be captured under the Neighborhood Cable Injection Program (8440).

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	402	956	0	0	0	0	0	0	1,358
Total:	402	956	0	0	0	0	0	0	1,358
Fund Appropriations/Allocations									
City Light Fund	402	956	0	0	0	0	0	0	1,358
Total*:	402	956	0	0	0	0	0	0	1,358
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		949	1	0	0	0	0	0	950

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

Lifecycle Asset Management Program

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q3/2008
Project ID: 9940 **End Date:** Q4/2012
Location: 700 5th Avenue
Neighborhood Plan: Commercial Core **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	2,941	406	72	221	0	0	0	3,640
Total:	0	2,941	406	72	221	0	0	0	3,640
Fund Appropriations/Allocations									
City Light Fund	0	2,941	406	72	221	0	0	0	3,640
Total*:	0	2,941	406	72	221	0	0	0	3,640
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Major Emergency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 8380 **End Date:** Q4/2015
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 covers unexpected problems with the electrical system that result in repairs of over \$100,000 for any one event. Capital costs incurred during any single emergency situation lasting over 48 hours are charged to this project. 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 "Normal Emergency" project by the severity of the event on the Seattle City Light electrical system.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	900	806	836	861	172	166	167	169	4,077
Total:	900	806	836	861	172	166	167	169	4,077
Fund Appropriations/Allocations									
City Light Fund	900	806	836	861	172	166	167	169	4,077
Total*:	900	806	836	861	172	166	167	169	4,077
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		752	836	861	172	166	167	169	3,123

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/1999
Project ID: 8202 **End Date:** Q4/2015
Location: 1555 Utah AV S
Neighborhood Plan: Duwamish **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Duwamish

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

	LTD	2009							
	Actuals	Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	7,378	4,229	4,301	1,966	2,789	2,853	2,925	2,969	29,410
Total:	7,378	4,229	4,301	1,966	2,789	2,853	2,925	2,969	29,410
Fund Appropriations/Allocations									
City Light Fund	7,378	4,229	4,301	1,966	2,789	2,853	2,925	2,969	29,410
Total*:	7,378	4,229	4,301	1,966	2,789	2,853	2,925	2,969	29,410
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,912	5,301	1,966	2,789	2,853	2,925	2,969	21,715

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 8366 **End Date:** Q4/2015
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project provides 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	18,685	7,039	5,895	6,002	6,144	6,289	6,431	6,525	63,010
Total:	18,685	7,039	5,895	6,002	6,144	6,289	6,431	6,525	63,010
Fund Appropriations/Allocations									
City Light Fund	18,685	7,039	5,895	6,002	6,144	6,289	6,431	6,525	63,010
Total*:	18,685	7,039	5,895	6,002	6,144	6,289	6,431	6,525	63,010
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		7,651	5,895	6,002	6,144	6,289	6,431	6,525	44,937

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Mercer Corridor Relocations

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

This project converts the existing overhead power distribution systems to underground within the boundaries of a larger SDOT managed project to widen Mercer Street to 3 lanes each way and to Valley Street between Dexter Avenue North and I-5. The project also relocates existing transmission lines underground. Seattle City Light is responsible for the design and construction of system relocations and underground conversion of the electrical power distribution system. SDOT is responsible for the design and civil construction to provide for Seattle City Light's underground system. Funding comes from property owners adjacent to the existing overhead transmission line, and non-City funding accommodates the conversion of the existing Broad-University overhead transmission line to underground.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	292	12,544	1,418	1,538	5,170	126	0	0	21,088
Total:	292	12,544	1,418	1,538	5,170	126	0	0	21,088
Fund Appropriations/Allocations									
City Light Fund	292	12,544	1,418	1,538	5,170	126	0	0	21,088
Total*:	292	12,544	1,418	1,538	5,170	126	0	0	21,088
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		179	4,502	7,816	6,404	1,896	0	0	20,797

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Mercer Corridor West Phase Relocations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2010
Project ID: 8443 **End Date:** Q4/2014
Location: Mercer/Broad/Aurora
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Lake Union **Urban Village:** South Lake Union

This project relocates significant transmission and distribution facilities on the west end of the Mercer Street corridor as part of the Alaskan Way Viaduct and Seawall Replacement project (project 8307.)

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	905	1,711	6,522	4,539	102	0	13,779
Total:	0	0	905	1,711	6,522	4,539	102	0	13,779
Fund Appropriations/Allocations									
City Light Fund	0	0	905	1,711	6,522	4,539	102	0	13,779
Total*:	0	0	905	1,711	6,522	4,539	102	0	13,779
O & M Costs (Savings)									
Spending Plan		0	905	977	4,139	5,566	2,192	0	13,779

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Meter Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/1979
Project ID: 8054 **End Date:** Q4/2014
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 or replacement meters to enable City Light to generate accurate customer bills. Examples of work included in this project are:

- 1) New services and installations totaling approximately 5,500 meters annually for new or upgraded commercial and residential customer electrical services;
- 2) Obsolete meter exchanges that total approximately 5,300 obsolete meters annually (out of 400, 000 in the distribution system);
- 3) Audit of new services, system metering, solar metering (net-metering), virtual totalizing, and other changes in technology which may impact the distribution system;
- 4) Testing, calibration, inventory management and verification, and programming of meters, transformers and associated devices; and
- 5) Electrical measurement standards verification.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	78,608
Total:	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	78,608
Fund Appropriations/Allocations									
City Light Fund	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	78,608
Total*:	56,454	3,521	3,102	3,558	3,931	4,031	4,011	0	78,608
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,774	3,102	3,558	3,931	4,031	4,011	0	22,407

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Miscellaneous Building Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1979
Project ID: 9007 **End Date:** Q4/2013
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	13,477	237	77	87	183	82	0	0	14,143
Total:	13,477	237	77	87	183	82	0	0	14,143
Fund Appropriations/Allocations									
City Light Fund	13,477	237	77	87	183	82	0	0	14,143
Total*:	13,477	237	77	87	183	82	0	0	14,143
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		52	77	87	183	82	0	0	481

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Mobile Workforce Implementation

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2012
Project ID: 8429 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	1,210	1,277	1,268	-8	3,747
Total:	0	0	0	0	1,210	1,277	1,268	-8	3,747
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	1,210	1,277	1,268	-8	3,747
Total*:	0	0	0	0	1,210	1,277	1,268	-8	3,747
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	1,210	1,277	-1,554	2,814	3,747

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Neighborhood Cable Injection Program

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2010
Project ID: 8440 **End Date:** Q4/2011
Location: Citywide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This project uses cable injection to extend the useful life of direct buried cables without replacing them. Numerous Seattle neighborhoods have old direct buried electrical cables that frequently fail and have reached the end of their service life. SCL has successfully piloted a cable injection process that extends the life of these cables another 20 - 40 years at a fraction of the cost to replace them.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	5,461	87	0	0	0	0	5,548
Total:	0	0	5,461	87	0	0	0	0	5,548
Fund Appropriations/Allocations									
City Light Fund	0	0	5,461	87	0	0	0	0	5,548
Total*:	0	0	5,461	87	0	0	0	0	5,548
O & M Costs (Savings)									

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Seattle City Light

Neighborhood Voluntary Undergrounding Program

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2007
Project ID: 8383 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	97	452	497	466	478	489	502	509	3,490
Total:	97	452	497	466	478	489	502	509	3,490
Fund Appropriations/Allocations									
City Light Fund	97	452	497	466	478	489	502	509	3,490
Total*:	97	452	497	466	478	489	502	509	3,490
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5	497	466	478	489	502	509	2,946

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Seattle City Light

Network Additions and Services: Broad Street Substation

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8363	End Date:	Q4/2015
Location:	319 6th AV N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides electrical service connections and related improvements in response to customer service requests within the Broad Street network areas. The project performs capacity additions work associated with service connections to customers which include 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	55,012
Total:	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	55,012
Fund Appropriations/Allocations									
City Light Fund	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	55,012
Total*:	12,687	9,199	7,541	4,924	5,001	5,110	5,237	5,313	55,012
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,778	7,541	4,962	5,001	5,110	5,237	5,313	39,942

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Seattle City Light

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

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8364	End Date:	Q4/2015
Location:	1555 Utah AV S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides electrical service connections and related improvements in response to customer service requests within the First Hill, Massachusetts, 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	46,927
Total:	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	46,927
Fund Appropriations/Allocations									
City Light Fund	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	46,927
Total*:	13,567	7,859	5,604	3,827	3,889	3,975	4,073	4,133	46,927
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,041	5,604	3,827	3,889	3,975	4,073	4,133	30,542

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2010 - 2015 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:** Q3/2009
Project ID: 9943 **End Date:** Q4/2013
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project collects and maintains electrical infrastructure data on Seattle City Light's Network Distribution System (feeding Downtown, First Hill, and the University District). This project maintains information on electrical vault locations, feeders, transformers, and network protectors and reports on their condition. The information is critical to the engineering staff, civil crews, and electrical crews in performing their jobs. This data supports SCL's asset management effort.

	LTD	2009							
	Actuals	Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	1,018	69	46	47	48	0	0	1,228
Total:	0	1,018	69	46	47	48	0	0	1,228
Fund Appropriations/Allocations									
City Light Fund	0	1,018	69	46	47	48	0	0	1,228
Total*:	0	1,018	69	46	47	48	0	0	1,228
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		102	769	46	47	48	0	0	1,012

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

Network Hazeltine Upgrade

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

This project upgrades City Light's remote vault monitoring capability. 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	3,205	712	684	259	535	549	564	572	7,080
Total:	3,205	712	684	259	535	549	564	572	7,080
Fund Appropriations/Allocations									
City Light Fund	3,205	712	684	259	535	549	564	572	7,080
Total*:	3,205	712	684	259	535	549	564	572	7,080
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		632	684	259	535	549	564	572	3,795

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/1993
Project ID: 8130 **End Date:** Q4/2015
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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. Many electrical ducts are made of old clay tile and 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	36,601	6,062	3,844	2,285	3,333	3,415	3,504	3,556	62,600
Total:	36,601	6,062	3,844	2,285	3,333	3,415	3,504	3,556	62,600
Fund Appropriations/Allocations									
City Light Fund	36,601	6,062	3,844	2,285	3,333	3,415	3,504	3,556	62,600
Total*:	36,601	6,062	3,844	2,285	3,333	3,415	3,504	3,556	62,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,366	4,159	2,285	3,333	3,415	3,504	3,556	22,618

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2011
Project ID: 6231 **End Date:** Q4/2012
Location: 500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	255	279	0	0	0	534
Total:	0	0	0	255	279	0	0	0	534
Fund Appropriations/Allocations									
City Light Fund	0	0	0	255	279	0	0	0	534
Total*:	0	0	0	255	279	0	0	0	534
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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:** Q1/2009
Project ID: 6479 **End Date:** Q2/2010
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	225	36	0	0	0	0	0	261
Total:	0	225	36	0	0	0	0	0	261
Fund Appropriations/Allocations									
City Light Fund	0	225	36	0	0	0	0	0	261
Total*:	0	225	36	0	0	0	0	0	261
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		396	36	0	0	0	0	0	432

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2012
Project ID: 6424 **End Date:** Q3/2015
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	152	187	204	160	703
Total:	0	0	0	0	152	187	204	160	703
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	152	187	204	160	703
Total*:	0	0	0	0	152	187	204	160	703
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Newhalem - Spare and Supplies Storage Building

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2010
Project ID: 6487 **End Date:** Q3/2010
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 provides long term storage to house critical supplies for Skagit Operations and for three Skagit powerhouses.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	600	0	0	0	□□	0	600
Total:	0	0	600	0	0	0	0	0	600
Fund Appropriations/Allocations									
City Light Fund	0	0	600	0	0	0	0	0	600
Total*:	0	0	600	0	0	0	0	0	600
O & M Costs (Savings)									

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

Seattle City Light

Normal Emergency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 8379 **End Date:** Q4/2015
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 covers unexpected problems with the electrical system that result in necessary repairs costing over \$5,000. Capital costs incurred during any single emergency situation lasting less than 48 hours are charged to this project. 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,319	361	531	549	400	407	417	423	4,407
Total:	1,319	361	531	549	400	407	417	423	4,407
Fund Appropriations/Allocations									
City Light Fund	1,319	361	531	549	400	407	417	423	4,407
Total*:	1,319	361	531	549	400	407	417	423	4,407
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		343	531	549	400	407	417	423	3,070

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/1991
Project ID: 9107 **End Date:** Q4/2013
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	23,325	1,502	561	767	396	1,093	0	0	27,644
Total:	23,325	1,502	561	767	396	1,093	0	0	27,644
Fund Appropriations/Allocations									
City Light Fund	23,325	1,502	561	767	396	1,093	0	0	27,644
Total*:	23,325	1,502	561	767	396	1,093	0	0	27,644
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		230	561	767	396	1,093	0	0	3,047

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2006
Project ID: 7757 **End Date:** Q4/2010
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 includes property acquisition and site remediation for a future 220 MVA substation in North Downtown to meet future load growth and support development of an underground network. Design and construction of the substation is being deferred until required to meet load growth.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,459	55,793	0	0	0	0	0	0	57,252
Total:	1,459	55,793	0	0	0	0	0	0	57,252
Fund Appropriations/Allocations									
City Light Fund	1,459	55,793	0	0	0	0	0	0	57,252
Total*:	1,459	55,793	0	0	0	0	0	0	57,252
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		41,073	8,668	0	0	0	0	0	49,741

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North Substation Transformer Replacements

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	7777	End Date:	Q4/2013
Location:	814 NE 75th St		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	57	3,000	2,778	3,942	949	85	0	0	10,811
Total:	57	3,000	2,778	3,942	949	85	0	0	10,811
Fund Appropriations/Allocations									
City Light Fund	57	3,000	2,778	3,942	949	85	□□	0	10,811
Total*:	57	3,000	2,778	3,942	949	85	0	0	10,811
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2	217	1,317	3,510	2,709	0	0	7,755

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Office Furniture and Equipment Purchase

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/1979
Project ID: 9103 **End Date:** Q4/2013
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	25,625	11	11	11	11	12	0	0	25,681
Total:	25,625	11	11	11	11	12	0	0	25,681
Fund Appropriations/Allocations									
City Light Fund	25,625	11	11	11	11	12	0	0	25,681
Total*:	25,625	11	11	11	11	12	0	0	25,681
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** Q3/2008
Project ID: 9942 **End Date:** Q1/2011
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 purchases software and implements an Outage Management System. 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	4,863	3,840	73	0	0	0	0	8,776
Total:	0	4,863	3,840	73	0	0	0	0	8,776
Fund Appropriations/Allocations									
City Light Fund	0	4,863	3,840	73	0	0	0	0	8,776
Total*:	0	4,863	3,840	73	0	0	0	0	8,776
O & M Costs (Savings)			163	174	185	0	0	0	522
Spending Plan		1,705	4,496	1,019	0	0	0	0	7,220

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Overhead 26kV Conversion

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 8358 **End Date:** Q4/2015
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the 4 kV electrical equipment remaining in the electrical distribution system with new, efficient, and reliable 26 kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	21,864
Total:	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	21,864
Fund Appropriations/Allocations									
City Light Fund	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	21,864
Total*:	970	1,521	3,806	2,586	2,204	2,247	4,219	4,311	21,864
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		779	3,806	2,586	2,204	2,247	4,219	4,311	20,152

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Overhead Customer Driven Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2007
Project ID: 8355 **End Date:** Q4/2015
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 electrical lines from substations to customers' property lines to ensure that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new line segments, 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	2009							
	Actuals	Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	8,226	3,910	3,921	3,739	2,778	2,824	2,229	2,250	29,877
Total:	8,226	3,910	3,921	3,739	2,778	2,824	2,229	2,250	29,877
Fund Appropriations/Allocations									
City Light Fund	8,226	3,910	3,921	3,739	2,778	2,824	is for	2,250	29,877
Total*:	8,226	3,910	3,921	3,739	2,778	2,824	2,229	2,250	29,877
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,001	4,663	3,739	2,778	2,824	2,229	2,250	24,484

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Overhead Equipment Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 8351 **End Date:** Q4/2015
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces equipment in City Light's distribution system this is either overloaded, nearing the end of its usable life, or whose outdated design creates difficulty in finding 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	6,596	1,779	4,895	1,021	991	1,002	5,354	5,500	27,138
Total:	6,596	1,779	4,895	1,021	991	1,002	5,354	5,500	27,138
Fund Appropriations/Allocations									
City Light Fund	6,596	1,779	4,895	1,021	991	1,002	5,354	5,500	27,138
Total*:	6,596	1,779	4,895	1,021	991	1,002	5,354	5,500	27,138
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,452	4,895	1,021	991	1,002	5,354	5,500	21,215

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Overhead Outage Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 8350 **End Date:** Q4/2015
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 supports the capitalized portion of work to restore overhead power outages resulting from unplanned, non-emergency events. These events include storms, accidents, and equipment failures. Capitalized work may include permanent storm repairs, construction of new infrastructure to bypass failing equipment, and pole and transformer replacements. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,201	331	343	367	216	219	208	211	3,096
Total:	1,201	331	343	367	216	219	208	211	3,096
Fund Appropriations/Allocations									
City Light Fund	1,201	331	343	367	216	219	208	211	3,096
Total*:	1,201	331	343	367	216	219	208	211	3,096
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		417	343	367	216	219	208	211	1,981

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Overhead System Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2007
Project ID: 8356 **End Date:** Q4/2015
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 ensures that City Light has sufficient capacity to serve its customers and maintain reliability with regard to electrical lines from substations to customers' property. This project builds new line segments, replaces old line segments, and replaces rotten and damaged poles in the distribution system. City Light customers pay for some of this work. The project includes labor and materials to remove old components, renovate existing components, and install new components. The project budget includes travel costs to visit generation facilities needing distribution system renovations, and to visit vendors for equipment inspection and operational testing prior to delivery.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	6,213	4,043	2,470	2,117	3,486	3,587	2,712	2,738	27,366
Total:	6,213	4,043	2,470	2,117	3,486	3,587	2,712	2,738	27,366
Fund Appropriations/Allocations									
City Light Fund	6,213	4,043	2,470	2,117	3,486	3,587	2,712	2,738	27,366
Total*:	6,213	4,043	2,470	2,117	3,486	3,587	2,712	2,738	27,366
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,668	2,470	2,117	3,486	3,587	2,712	2,738	19,778

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 8371 **End Date:** Q4/2014
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds the inspection and survey of Seattle City Light'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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	2,412	6,810	3,890	5,514	6,367	7,586	7,718	0	40,297
Total:	2,412	6,810	3,890	5,514	6,367	7,586	7,718	0	40,297
Fund Appropriations/Allocations									
City Light Fund	2,412	6,810	3,890	5,514	6,367	7,586	7,718	0	40,297
total*:	2,412	6,810	3,890	5,514	6,367	7,586	7,718	0	40,297
O & M Costs (Savings)			4,523	4,641	0	0	0	0	9,164
Spending Plan		6,940	7,350	7,224	7,406	7,586	7,718	0	44,224

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2001
Project ID: 7755 **End Date:** Q4/2013
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	5,474	8	8	8	8	8	0	0	5,514
Total:	5,474	8	8	8	8	8	0	0	5,514
Fund Appropriations/Allocations									
City Light Fund	5,474	8	8	8	8	8	0	0	5,514
Total*:	5,474	8	8	8	8	8	0	0	5,514
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2	8	8	8	8	0	0	34

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q3/2008
Project ID: 7783 **End Date:** Q4/2013
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	1,063	299	1,419	1,849	30	0	0	4,660
Total:	0	1,063	299	1,419	1,849	30	0	0	4,660
Fund Appropriations/Allocations									
City Light Fund	0	1,063	299	1,419	1,849	30	0	0	4,660
Total*:	0	1,063	299	1,419	1,849	30	0	0	4,660
O & M Costs (Savings)			20	20	20	20	0	0	80
Spending Plan		67	299	340	1,589	1,369	0	0	3,664

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2001
Project ID: 7753 **End Date:** Q4/2015
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	6,020	1,395	2,905	2,694	2,990	3,023	3,274	3,699	26,000
Total:	6,020	1,395	2,905	2,694	2,990	3,023	3,274	3,699	26,000
Fund Appropriations/Allocations									
City Light Fund	6,020	1,395	2,905	2,694	2,990	3,023	3,274	3,699	26,000
Total*:	6,020	1,395	2,905	2,694	2,990	3,023	3,274	3,699	26,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,894	2,905	2,694	2,990	3,023	3,274	3,699	20,479

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

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:** Q3/2008
Project ID: 7121 **End Date:** Q4/2011
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	546	655	10	340	0	0	0	0	1,551
Total:	546	655	10	340	0	0	0	0	1,551
Fund Appropriations/Allocations									
City Light Fund	546	655	10	340	0	0	0	0	1,551
Total*:	546	655	10	340	0	0	0	0	1,551
O & M Costs (Savings)			277	285	0	0	0	0	562
Spending Plan		22	10	340	0	0	0	0	372

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

Ross Dam - AC/DC Distribution System Upgrade

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2005
Project ID: 6373 **End Date:** Q4/2011
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	310	1,864	1,010	1,260	0	0	0	0	4,444
Total:	310	1,864	1,010	1,260	0	0	0	0	4,444
Fund Appropriations/Allocations									
City Light Fund	310	1,864	1,010	1,260	0	0	0	0	4,444
Total*:	310	1,864	1,010	1,260	0	0	0	0	4,444
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		865	1,010	1,260	0	0	0	0	3,135

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

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:** Q1/2011
Project ID: 6452 **End Date:** Q1/2011
Location: 500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	22	0	0	0	0	22
Total:	0	0	0	22	0	0	0	0	22
Fund Appropriations/Allocations									
City Light Fund	0	0	0	22	0	0	0	0	22
Total*:	0	0	0	22	0	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 are 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:** Q1/2005
Project ID: 6402 **End Date:** Q4/2012
Location: Milepost 128 State Highway 20

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	2,429	701	651	557	576	0	0	0	4,914
Total:	2,429	701	651	557	576	0	0	0	4,914
Fund Appropriations/Allocations									
City Light Fund	2,429	701	651	557	576	0	0	0	4,914
Total*:	2,429	701	651	557	576	0	0	0	4,914
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		972	651	557	576	0	0	0	2,756

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

Ross Powerhouse - Fire Protection Systems Modification

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/1993
Project ID: 6166 **End Date:** Q4/2010
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 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.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	2,058	358	361	0	0	0	0	0	2,777
Total:	2,058	358	361	0	0	0	0	0	2,777
Fund Appropriations/Allocations									
City Light Fund	2,058	358	361	0	0	0	0	0	2,777
Total*:	2,058	358	361	0	0	0	0	0	2,777
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		124	361	0	0	0	0	0	485

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Ross Powerhouse - Governors Replacement

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

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	555	0	0	0	773	789	232	0	2,349
Total:	555	0	0	0	773	789	232	0	2,349
Fund Appropriations/Allocations									
City Light Fund	555	0	0	0	773	789	232	0	2,349
Total*:	555	0	0	0	773	789	232	0	2,349
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	274	1,181	340	0	1,795

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2011
Project ID: 6376 **End Date:** Q2/2013
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	353	363	31	0	0	747
Total:	0	0	0	353	363	31	0	0	747
Fund Appropriations/Allocations									
City Light Fund	0	0	0	353	363	31	0	0	747
Total*:	0	0	0	353	363	31	0	0	747
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Ross Powerhouse - Replace Governor Oil Pumps

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2013
Project ID: 6377 **End Date:** Q4/2015
Location: Milepost 128 State Highway 20

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

This project replaces the 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	115	766	8	889
Total:	0	0	0	0	0	115	766	8	889
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	115	766	8	889
Total*:	0	0	0	0	0	115	766	8	889
O & M Costs (Savings)			0	0	0	0	0	0	0

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Ross Powerhouse - Storage Building

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2011
Project ID: 6456 **End Date:** Q2/2012
Location: Milepost 128 State Highway 20

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

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	463	87	0	0	0	550
Total:	0	0	0	463	87	0	0	0	550
Fund Appropriations/Allocations									
City Light Fund	0	0	0	463	87	0	0	0	550
Total*:	0	0	0	463	87	0	0	0	550
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** Q1/2008
Project ID: 6382 **End Date:** Q3/2010
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, which provides 5.5 percent of the total generation of SCL.

	LTD	2009							
	Actuals	Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	26	8,400	94	0	0	0	0	0	8,520
Total:	26	8,400	94	0	0	0	0	0	8,520
Fund Appropriations/Allocations									
City Light Fund	26	8,400	94	0	0	0	0	0	8,520
Total*:	26	8,400	94	0	0	0	0	0	8,520
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,141	187	0	0	0	0	0	2,328

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Seattle City Light

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:** Q1/2006
Project ID: 6374 **End Date:** Q1/2010
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	3,141	1,200	153	0	0	0	0	0	4,494
Total:	3,141	1,200	153	0	0	0	0	0	4,494
Fund Appropriations/Allocations									
City Light Fund	3,141	1,200	153	0	0	0	0	0	4,494
Total*:	3,141	1,200	153	0	0	0	0	0	4,494
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		538	153	0	0	0	0	0	691

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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:** Q1/1979
Project ID: 9006 **End Date:** Q4/2013
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	3,312	365	222	236	243	247	0	0	4,625
Total:	3,312	365	222	236	243	247	0	0	4,625
Fund Appropriations/Allocations									
City Light Fund	3,312	365	222	236	243	247	0	0	4,625
Total*:	3,312	365	222	236	243	247	0	0	4,625
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		63	222	236	243	247	0	0	1,011

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SeaTac Undergrounding

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2010
Project ID: 8444 **End Date:** Q4/2010
Location: S. 154th St / 24th Ave S./S. 154th St / 32nd Ave S.

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

This project replaces Seattle City Light's electrical distribution system with an underground electrical distribution system along on South 154th Street between 24th Avenue South & 32nd Avenue South in the SeaTac Area. The costs are recovered in the long run through rates charged in that jurisdiction.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,631	0	0	0	0	0	1,631
Total:	0	0	1,631	0	0	0	0	0	1,631
Fund Appropriations/Allocations									
City Light Fund	0	0	1,631	0	0	0	0	0	1,631
Total*:	0	0	1,631	0	0	0	0	0	1,631
O & M Costs (Savings)									

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Security Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2005
Project ID: 9202 **End Date:** Q4/2013
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project improves 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. The project funds planning, design, and implementation.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	7,470	4,103	2,566	735	723	718	0	0	16,315
Total:	7,470	4,103	2,566	735	723	718	0	0	16,315
Fund Appropriations/Allocations									
City Light Fund	7,470	4,103	2,566	735	723	718	0	0	16,315
Total*:	7,470	4,103	2,566	735	723	718	0	0	16,315
O & M Costs (Savings)			4,400	4,592	4,789	4,909	0	0	18,690
Spending Plan		785	2,823	1,380	723	718	0	0	6,429

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Seismic Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1996
Project ID: 9134 **End Date:** Q4/2013
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	4,567	251	29	30	31	32	0	0	4,940
Total:	4,567	251	29	30	31	32	0	0	4,940
Fund Appropriations/Allocations									
City Light Fund	4,567	251	29	30	31	32	0	0	4,940
Total*:	4,567	251	29	30	31	32	0	0	4,940
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	29	30	31	32	0	0	122

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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:** Q1/2007
Project ID: 7776 **End Date:** Q4/2015
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, evaluating 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	35	2,409	0	0	3,212	4,031	4,168	864	14,719
Total:	35	2,409	0	0	3,212	4,031	4,168	864	14,719
Fund Appropriations/Allocations									
City Light Fund	35	2,409	0	0	3,212	4,031	4,168	864	14,719
Total*:	35	2,409	0	0	3,212	4,031	4,168	864	14,719
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1	0	0	524	1,278	4,035	3,616	9,454

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Shoreline Undergrounding: Midvale Ave.

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q3/2008
Project ID: 8374 **End Date:** Q4/2011
Location: 2136 N 163rd St, Shoreline
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	128	695	12	0	0	0	0	835
Total:	0	128	695	12	0	0	0	0	835
Fund Appropriations/Allocations									
City Light Fund	0	128	695	12	0	0	0	0	835
Total*:	0	128	695	12	0	0	0	0	835
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		146	695	12	0	0	0	0	853

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

Seattle City Light

Shoreline Undergrounding: North City and Aurora Avenue North

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	12,515	3,894	8,700	6,939	476	0	0	0	32,524
Total:	12,515	3,894	8,700	6,939	476	0	0	0	32,524
Fund Appropriations/Allocations									
City Light Fund	12,515	3,894	8,700	6,939	476	0	0	0	32,524
Total*:	12,515	3,894	8,700	6,939	476	0	0	0	32,524
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,516	6,909	7,394	2,812	0	0	0	19,631

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

Skagit Facility - Building Demolition and Restoration

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q2/2010
Project ID: 6503 **End Date:** Q2/2010
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 demolishes select existing facilities in Skagit area in accordance with Historic Preservation guidelines. The project includes capping of utilities and grounds restoration surrounding the demolished areas.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	10	0	0	0	0	0	10
Total:	0	0	10	0	0	0	0	0	10
Fund Appropriations/Allocations									
City Light Fund	0	0	10	0	0	0	0	0	10
Total*:	0	0	10	0	0	0	0	0	10
O & M Costs (Savings)									

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

Seattle City Light

Skagit Facility - Diablo Road Repaving - Learning Center

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2011
Project ID: 6428 **End Date:** Q1/2012
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 repaves the road between Highway 20 and the North Cascades Environmental Learning Center.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	558	10	0	0	0	568
Total:	0	0	0	558	10	0	0	0	568
Fund Appropriations/Allocations									
City Light Fund	0	0	0	558	10	0	0	0	568
Total*:	0	0	0	558	10	0	0	0	568
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle City Light

Skagit Facility - 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:** Q1/2009
Project ID: 6473 **End Date:** Q3/2012
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	43	1,457	16	0	0	0	1,516
Total:	0	0	43	1,457	16	0	0	0	1,516
Fund Appropriations/Allocations									
City Light Fund	0	0	43	1,457	16	0	0	0	1,516
Total*:	0	0	43	1,457	16	0	0	0	1,516
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		16	43	932	541	0	0	0	1,532

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

Skagit Facility - Fueling Station Upgrade

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	188	0	0	0	0	188
Total:	0	0	0	188	0	0	0	0	188
Fund Appropriations/Allocations									
City Light Fund	0	0	0	188	0	0	0	0	188
Total*:	0	0	0	188	0	0	0	0	188
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Skagit Facility - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2005
Project ID: 6405 **End Date:** Q4/2013
Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	976	1,113	910	811	923	349	0	0	5,082
Total:	976	1,113	910	811	923	349	0	0	5,082
Fund Appropriations/Allocations									
City Light Fund	976	1,113	910	811	923	349	0	0	5,082
Total*:	976	1,113	910	811	923	349	0	0	5,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,583	910	811	923	349	0	0	4,576

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

Skagit Facility - Network Controls

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2007
Project ID: 6385 **End Date:** Q1/2013
Location: 500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	316	101	1,188	625	238	6	0	0	2,474
Total:	316	101	1,188	625	238	6	0	0	2,474
Fund Appropriations/Allocations									
City Light Fund	316	101	1,188	625	238	6	0	0	2,474
Total*:	316	101	1,188	625	238	6	0	0	2,474
O & M Costs (Savings)			31	31	31	31	0	0	124
Spending Plan		16	1,188	362	500	6	0	0	2,072

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Skagit Facility - Oil Containment Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2008
Project ID: 6458 **End Date:** Q1/2013
Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	393	82	1,278	295	20	3	0	0	2,071
Total:	393	82	1,278	295	20	3	0	0	2,071
Fund Appropriations/Allocations									
City Light Fund	393	82	1,278	295	20	3	0	0	2,071
Total*:	393	82	1,278	295	20	3	0	0	2,071
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		698	1,278	295	20	3	0	0	2,294

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

Skagit Facility - Preserve/Upgrade Historic Reg Structures

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2006
Project ID: 6426 **End Date:** Q4/2011
Location: 500 Newhalem Creek Rd, Marblemount, WA 98267

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	529	1,587	6	446	0	0	0	0	2,568
Total:	529	1,587	6	446	0	0	0	0	2,568
Fund Appropriations/Allocations									
City Light Fund	529	1,587	6	446	0	0	0	0	2,568
Total*:	529	1,587	6	446	0	0	0	0	2,568
O & M Costs (Savings)			0	0	0	30	0	0	30
Spending Plan		778	6	446	0	0	0	0	1,230

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

Skagit Facility - Radio System Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2005
Project ID: 6421 **End Date:** Q1/2016
Location: 10382 Boundary Rd, Metaline, WA 99153

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

This project extends radio communication to areas inside the dams 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	14	0	0	84	142	843	24	0	1,107
Total:	14	0	0	84	142	843	24	0	1,107
Fund Appropriations/Allocations									
City Light Fund	14	0	0	84	142	843	24	0	1,107
Total*:	14	0	0	84	142	843	24	0	1,107
O & M Costs (Savings)			0	0	0	0	0	0	0

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Skagit Facility - Security Systems

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2003
Project ID: 6388 **End Date:** Q4/2010
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 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 help deter theft and vandalism and more effective access to the facility for authorized individuals.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,033	321	70	0	0	0	0	0	1,424
Total:	1,033	321	70	0	0	0	0	0	1,424
Fund Appropriations/Allocations									
City Light Fund	1,033	321	70	0	0	0	0	0	1,424
Total*:	1,033	321	70	0	0	0	0	0	1,424
O & M Costs (Savings)			22	23	24	0	0	0	69
Spending Plan		45	70	0	0	0	0	0	115

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Skagit Licensing Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1991
Project ID: 6991 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	34,407	594	647	518	205	34	35	36	36,476
Total:	34,407	594	647	518	205	34	35	36	36,476
Fund Appropriations/Allocations									
City Light Fund	34,407	594	647	518	205	34	35	36	36,476
Total*:	34,407	594	647	518	205	34	35	36	36,476
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		516	647	518	205	34	35	36	1,991

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Skagit Powerhouses - Install Protection Relays

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2005
Project ID: 6415 **End Date:** Q1/2012
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 reliability of power generation 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 its functionality.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,472	462	146	446	1	0	0	0	2,527
Total:	1,472	462	146	446	1	0	0	0	2,527
Fund Appropriations/Allocations									
City Light Fund	1,472	462	146	446	1	0	0	0	2,527
Total*:	1,472	462	146	446	1	0	0	0	2,527
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		685	146	446	1	0	0	0	1,278

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Small Overhead and Underground Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2007
Project ID: 8367 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	17,694	5,977	6,160	6,308	5,913	6,046	6,774	6,882	61,754
Total:	17,694	5,977	6,160	6,308	5,913	6,046	6,774	6,882	61,754
Fund Appropriations/Allocations									
City Light Fund	17,694	5,977	6,160	6,308	5,913	6,046	6,774	6,882	61,754
Total*:	17,694	5,977	6,160	6,308	5,913	6,046	6,774	6,882	61,754
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,106	6,160	6,308	5,913	6,046	6,774	6,882	44,189

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Sound Transit Light Rail - City Light

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

This project provides for transmission and distribution relocations necessitated by Sound Transit's Link Light Rail project, and for service connections to power the Link Light Rail system. The fourteen mile initial segment (Convention Place Station to South 154th Street) is complete. The project's next step is addressing capacity to meet the new power demand for extending the Link Light Rail system from Convention Place Station to the University of Washington Station, which includes 3.15 miles of tunnel, two additional stations, and other supporting facilities. Work to support the future Link Light Rail segment, running north of the University of Washington Station to Northgate, is subject to planning by Sound Transit and is captured under a separate project, Sound Transit Northlink - City Light (project 8427).

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	44,106	5,029	783	292	28	12	247	0	50,497
Total:	44,106	5,029	783	292	28	12	247	0	50,497
Fund Appropriations/Allocations									
City Light Fund	44,106	5,029	783	292	28	12	247	0	50,497
Total*:	44,106	5,029	783	292	28	12	247	0	50,497
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,642	783	292	28	12	247	0	5,004

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Sound Transit Northlink - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2010
Project ID: 8427 **End Date:** Q4/2019
Location: University District / Roosevelt / Northgate
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northwest **Urban Village:** In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	19	242	274	445	459	3,325	4,764
Total:	0	0	19	242	274	445	459	3,325	4,764
Fund Appropriations/Allocations									
City Light Fund	0	0	19	242	274	445	459	3,325	4,764
Total*:	0	0	19	242	274	445	459	3,325	4,764
O & M Costs (Savings)									

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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:** Q1/2009
Project ID: 9216 **End Date:** Q2/2010
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	1,806	147	0	0	0	0	0	1,953
Total:	0	1,806	147	0	0	0	0	0	1,953
Fund Appropriations/Allocations									
City Light Fund	0	1,806	147	0	0	0	0	0	1,953
Total*:	0	1,806	147	0	0	0	0	0	1,953
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,933	747	0	0	0	0	0	3,680

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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:** Q1/2009
Project ID: 9215 **End Date:** Q1/2012
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 represents a three phase construction project.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,110	4,000	2,030	725	61	0	0	0	7,926
Total:	1,110	4,000	2,030	725	61	0	0	0	7,926
Fund Appropriations/Allocations									
City Light Fund	1,110	4,000	2,030	725	61	0	0	0	7,926
Total*:	1,110	4,000	2,030	725	61	0	0	0	7,926
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		886	1,497	3,742	691	0	0	0	6,816

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

Special Work Equipment - Generation Plant

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/1979
Project ID: 6102 **End Date:** Q4/2013
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 includes all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	9,429	1,129	1,125	1,127	1,120	522	0	0	14,452
Total:	9,429	1,129	1,125	1,127	1,120	522	0	0	14,452
Fund Appropriations/Allocations									
City Light Fund	9,429	1,129	1,125	1,127	1,120	522	0	0	14,452
Total*:	9,429	1,129	1,125	1,127	1,120	522	0	0	14,452
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,572	1,125	1,127	1,120	522	0	0	5,466

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

Special Work Equipment - Other Plant

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1979
Project ID: 9102 **End Date:** Q4/2013
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	20,421	1,392	1,096	862	880	893	0	0	25,544
Total:	20,421	1,392	1,096	862	880	893	0	0	25,544
Fund Appropriations/Allocations									
City Light Fund	20,421	1,392	1,096	862	880	893	0	0	25,544
Total*:	20,421	1,392	1,096	862	880	893	0	0	25,544
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,070	1,096	862	880	893	0	0	4,801

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

Special Work Equipment - Shops

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/2007
Project ID: 8389 **End Date:** Q4/2013
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	474	279	278	308	316	321	0	0	1,976
Total:	474	279	278	308	316	321	0	0	1,976
Fund Appropriations/Allocations									
City Light Fund	474	279	278	308	316	321	0	0	1,976
Total*:	474	279	278	308	316	321	0	0	1,976
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		267	278	308	316	321	0	0	1,490

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2013
Project ID: 8435 **End Date:** Q4/2015
Location: SR 520 / Lake Washington

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

This project relocates electrical infrastructure to support replacement of the State Route 520 Bridge. This project is a placeholder pending development of future-year project cost estimates.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	1	1	1	3
Total:	0	0	0	0	0	1	1	1	3
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	1	1	1	3
Total*:	0	0	0	0	0	1	1	1	3
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle City Light

Streetlights: Arterial, Residential and Floodlights

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8378	End Date:	Q4/2015
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	3,861	2,805	3,078	3,169	3,125	3,198	3,279	3,327	25,842
Total:	3,861	2,805	3,078	3,169	3,125	3,198	3,279	3,327	25,842
Fund Appropriations/Allocations									
City Light Fund	3,861	2,805	3,078	3,169	3,125	3,198	3,279	3,327	25,842
Total*:	3,861	2,805	3,078	3,169	3,125	3,198	3,279	3,327	25,842
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,111	3,078	3,169	3,125	3,198	3,279	3,327	21,287

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

Substation Automation

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

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	587	2,177	4,474	4,631	4,753	16,622
Total:	0	0	0	587	2,177	4,474	4,631	4,753	16,622
Fund Appropriations/Allocations									
City Light Fund	0	0	0	587	2,177	4,474	4,631	4,753	16,622
Total*:	0	0	0	587	2,177	4,474	4,631	4,753	16,622
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	587	1,640	3,910	4,603	4,728	15,468

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

Seattle City Light

Substation Breaker Replacements and Reliability Additions

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2006
Project ID:	7779	End Date:	Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	4,955	3,963	3,713	4,706	4,672	3,632	4,103	3,763	33,507
Total:	4,955	3,963	3,713	4,706	4,672	3,632	4,103	3,763	33,507
Fund Appropriations/Allocations									
City Light Fund	4,955	3,963	3,713	4,706	4,672	3,632	4,103	3,763	33,507
Total*:	4,955	3,963	3,713	4,706	4,672	3,632	4,103	3,763	33,507
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,942	3,713	4,340	4,501	3,619	4,654	3,763	27,532

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

Substation Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2001
Project ID: 7751 **End Date:** Q4/2015
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	4,837	1,041	1,255	2,223	1,681	1,309	1,204	1,340	14,890
Total:	4,837	1,041	1,255	2,223	1,681	1,309	1,204	1,340	14,890
Fund Appropriations/Allocations									
City Light Fund	4,837	1,041	1,255	2,223	1,681	1,309	1,204	1,340	14,890
Total*:	4,837	1,041	1,255	2,223	1,681	1,309	1,204	1,340	14,890
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		623	1,255	2,223	1,681	1,309	1,204	1,340	9,635

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2000
Project ID: 9161 **End Date:** Q4/2013
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	2,442	173	178	414	190	191	0	0	3,588
Total:	2,442	173	178	414	190	191	0	0	3,588
Fund Appropriations/Allocations									
City Light Fund	2,442	173	178	414	190	191	0	0	3,588
Total*:	2,442	173	178	414	190	191	0	0	3,588
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		193	178	414	190	191	0	0	1,166

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

Substation Equipment Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2001
Project ID: 7752 **End Date:** Q4/2015
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, 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 7750 (Substation Plant Improvements project.)

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	53,621
Total:	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	53,621
Fund Appropriations/Allocations									
City Light Fund	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	53,621
Total*:	28,570	4,852	3,162	3,081	3,322	3,576	3,446	3,612	53,621
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,012	3,162	3,081	3,322	3,576	3,446	3,612	25,211

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Substation Plant Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2001
Project ID: 7750 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	5,689	1,304	1,103	1,221	1,271	1,302	776	779	13,445
Total:	5,689	1,304	1,103	1,221	1,271	1,302	776	779	13,445
Fund Appropriations/Allocations									
City Light Fund	5,689	1,304	1,103	1,221	1,271	1,302	776	779	13,445
Total*:	5,689	1,304	1,103	1,221	1,271	1,302	776	779	13,445
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		955	1,103	1,221	1,271	1,302	776	779	7,407

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Tolt Facility - Penstock Crossover Connection

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 6360 **End Date:** Q4/2010
Location: South Fork Tolt River

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

This project connects Seattle Public Utilities' penstock at the Tolt with the City Light penstock for Unit 81 by installing 40 feet of pipe with two valves.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	642	0	280	0	0	0	0	0	922
Total:	642	0	280	0	0	0	0	0	922
Fund Appropriations/Allocations									
City Light Fund	642	0	280	0	0	0	0	0	922
Total*:	642	0	280	0	0	0	0	0	922
O & M Costs (Savings)			2	2	2	0	0	0	6
Spending Plan		53	280	0	0	0	0	0	333

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Tolt Facility - Penstock Rehabilitation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q3/2009
Project ID: 6478 **End Date:** Q4/2011
Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	95	0	275	0	0	0	0	370
Total:	0	95	0	275	0	0	0	0	370
Fund Appropriations/Allocations									
City Light Fund	0	95	0	275	0	0	0	0	370
Total*:	0	95	0	275	0	0	0	0	370
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	275	0	0	0	0	275

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Tolt Powerhouse - Replace Generator Management System

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2009
Project ID: 6477 **End Date:** Q3/2010
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 Pwerhouse 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	160	206	0	0	0	0	0	366
Total:	0	160	206	0	0	0	0	0	366
Fund Appropriations/Allocations									
City Light Fund	0	160	206	0	0	0	0	0	366
Total*:	0	160	206	0	0	0	0	0	366
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	206	0	0	0	0	0	286

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

Tolt Switchyard - Bank B Transformer Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **5 Proposed Capita** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2009
Project ID: 6475 **End Date:** Q1/2011
Location: 19901 Cedar Falls Rd SE, North Bend, WA 98045
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces the Tolt Bank B transformer which provides primary power to the SPU water processing plant to improve reliability.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	303	117	3	0	0	0	0	423
Total:	0	303	117	3	0	0	0	0	423
Fund Appropriations/Allocations									
City Light Fund	0	303	117	3	0	0	0	0	423
Total*:	0	303	117	3	0	0	0	0	423
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		202	117	3	0	0	0	0	322

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Transmission & Generation Radio Systems

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1998
Project ID: 9108 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	8,871	1,127	719	2,064	1,040	1,060	480	475	15,836
Total:	8,871	1,127	719	2,064	1,040	1,060	480	475	15,836
Fund Appropriations/Allocations									
City Light Fund	8,871	1,127	719	2,064	1,040	1,060	480	475	15,836
Total*:	8,871	1,127	719	2,064	1,040	1,060	480	475	15,836
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		706	719	1,539	1,565	1,060	480	475	6,544

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Transmission Capacity

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1979
Project ID: 7011 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	11,335	350	34	11	11	11	11	12	11,775
Total:	11,335	350	34	11	11	11	11	12	11,775
Fund Appropriations/Allocations									
City Light Fund	11,335	350	34	11	11	11	11	12	11,775
Total*:	11,335	350	34	11	11	11	11	12	11,775
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		306	34	11	11	11	11	12	396

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Transmission Inter-Agency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2001
Project ID: 7105 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	730	327	489	504	517	529	543	551	4,190
Total:	730	327	489	504	517	529	543	551	4,190
Fund Appropriations/Allocations									
City Light Fund	730	327	489	504	517	529	543	551	4,190
Total*:	730	327	489	504	517	529	543	551	4,190
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		289	489	504	517	529	543	551	3,422

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Transmission Reliability

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2001
Project ID: 7104 **End Date:** Q4/2015
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 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 configurations to improve operation, and relocations required to maintain the transmission system. Current projects include rebuilding the 230 kV Creston-Duwamish wood H-frame transmission line and upgrading cathodic protection of underground transmission conductors.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	6,785	3,925	3,284	1,134	1,145	1,143	1,165	1,190	19,771
Total:	6,785	3,925	3,284	1,134	1,145	1,143	1,165	1,190	19,771
Fund Appropriations/Allocations									
City Light Fund	6,785	3,925	3,284	1,134	1,145	1,143	1,165	1,190	19,771
Total*:	6,785	3,925	3,284	1,134	1,145	1,143	1,165	1,190	19,771
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		990	3,033	3,003	1,119	1,117	1,137	1,164	11,563

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Transportation Driven Relocations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2007
Project ID: 8369 **End Date:** Q4/2015
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 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.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	25,678
Total:	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	25,678
Fund Appropriations/Allocations									
City Light Fund	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	25,678
Total*:	3,988	6,378	2,113	613	2,551	4,835	2,579	2,621	25,678
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,886	2,415	613	2,551	2,633	1,055	1,799	16,952

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

Transportation Streetlights

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q1/2007
Project ID: 8377 **End Date:** Q4/2015
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project relocates Seattle City Light-owned streetlights as required by transportation projects. Seattle City Light utilizes the Seattle Department of Transportation as design consultant and construction manager on these projects.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
Total:	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
Fund Appropriations/Allocations									
City Light Fund	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
Total*:	2,640	1,219	1,751	1,479	1,496	1,530	1,578	1,603	13,296
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,294	1,751	1,479	1,496	1,530	1,578	1,603	11,731

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 8362 **End Date:** Q4/2015
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	2,669	1,877	700	723	2,189	2,250	783	803	11,994
Total:	2,669	1,877	700	723	2,189	2,250	783	803	11,994
Fund Appropriations/Allocations									
City Light Fund	2,669	1,877	700	723	2,189	2,250	783	803	11,994
Total*:	2,669	1,877	700	723	2,189	2,250	783	803	11,994
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		999	700	723	1,053	1,465	1,550	1,570	8,060

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 8360 **End Date:** Q4/2015
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **priated in the budget at** 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	33,029
Total:	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	33,029
Fund Appropriations/Allocations									
City Light Fund	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	33,029
Total*:	6,988	5,618	3,847	2,099	4,374	4,507	2,791	2,805	33,029
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,911	3,847	2,099	4,374	4,507	2,791	2,805	23,334

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

Underground Equipment Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2009
Project ID: 8353 **End Date:** Q4/2015
Location: System Wide

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

This project replaces 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	17,397
Total:	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	17,397
Fund Appropriations/Allocations									
City Light Fund	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	17,397
Total*:	1	1,829	2,519	2,602	2,356	2,408	2,807	2,875	17,397
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,505	1,751	2,845	2,343	2,395	2,793	2,863	16,495

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are 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:** Q1/2007
Project ID: 8352 **End Date:** Q4/2015
Location: System Wide
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	4,049	1,586	803	792	233	229	860	882	9,434
Total:	4,049	1,586	803	792	233	229	860	882	9,434
Fund Appropriations/Allocations									
City Light Fund	4,049	1,586	803	792	233	229	860	882	9,434
Total*:	4,049	1,586	803	792	233	229	860	882	9,434
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,107	803	792	233	229	860	882	4,906

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Underground System Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2007
Project ID: 8361 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	41,242
Total:	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	41,242
Fund Appropriations/Allocations									
City Light Fund	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	41,242
Total*:	6,300	5,756	6,998	3,317	2,861	2,911	6,475	6,624	41,242
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,966	6,998	3,317	2,861	2,911	6,475	6,624	32,152

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Union Street Substation Networks

BCL/Program Name:	Customer Services & Energy Delivery - CIP	BCL/Program Code:	SCL350
Project Type:	New Facility	Start Date:	Q1/1998
Project ID:	8201	End Date:	Q4/2015
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	28,714
Total:	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	28,714
Fund Appropriations/Allocations									
City Light Fund	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	28,714
Total*:	17,854	1,289	1,377	1,221	1,682	1,725	1,770	1,796	28,714
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,267	1,377	1,221	1,682	1,725	1,770	1,796	10,838

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University to North & Canal Load Transfer

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	106	871	838	905	0	0	0	0	2,720
Total:	106	871	838	905	0	0	0	0	2,720
Fund Appropriations/Allocations									
City Light Fund	106	871	838	905	0	0	0	0	2,720
Total*:	106	871	838	905	0	0	0	0	2,720
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		872	838	905	0	0	0	0	2,615

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Vehicle Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** Q1/1979
Project ID: 9101 **End Date:** Q4/2014
Location: System Wide

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

This project 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	58,263	10,120	7,318	9,501	9,791	10,053	205	0	105,251
Total:	58,263	10,120	7,318	9,501	9,791	10,053	205	0	105,251
Fund Appropriations/Allocations									
City Light Fund	58,263	10,120	7,318	9,501	9,791	10,053	205	0	105,251
Total*:	58,263	10,120	7,318	9,501	9,791	10,053	205	0	105,251
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,195	5,808	8,397	9,655	9,915	6,104	0	41,074

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

Viewridge Underground Residential Distribution Rebuild

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2009
Project ID: 8388 **End Date:** Q1/2010
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. Beginning in 2010, work on this project will be captured under the Neighborhood Cable Injection Program (8440).

	LTD	2009							
	Actuals	Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	788	0	0	0	0	0	0	788
Total:	0	788	0	0	0	0	0	0	788
Fund Appropriations/Allocations									
City Light Fund	0	788	0	0	0	0	0	0	788
Total*:	0	788	0	0	0	0	0	0	788
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		748	1	0	0	0	0	0	749

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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:** Q1/2007
Project ID: 8382 **End Date:** Q1/2010
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	mpro	912	0	0	0	0	0	0	1,041
Total:	129	912	0	0	0	0	0	0	1,041
Fund Appropriations/Allocations									
City Light Fund	129	912	0	0	0	0	0	0	1,041
Total*:	129	912	0	0	0	0	0	0	1,041
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,507	1	0	0	0	0	0	1,508

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Work and Asset Management System

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** Q3/2009
Project ID: 9941 **End Date:** Q4/2013
Location: 700 5th Avenue
Neighborhood Plan: Commercial Core **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

This project designs, develops, and implements hardware, software, and related tools to track asset information and work history, which will enable Seattle City Light to make better asset investment decisions. The project will implement Oracle Utilities Work Asset Management and Oracle Utilities Business Intelligence products, and establish standard business processes. Project 9940 (Lifecycle Asset Management Program) is a related project that relies on this software to improve lifecycle asset management.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	0	14,331	5,816	6,281	6,243	181	0	0	32,852
Total:	0	14,331	5,816	6,281	6,243	181	0	0	32,852
Fund Appropriations/Allocations									
City Light Fund	0	14,331	5,816	6,281	6,243	181	0	0	32,852
Total*:	0	14,331	5,816	6,281	6,243	181	0	0	32,852
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,695	9,924	8,176	8,440	617	0	0	32,852

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Workplace and Process Improvement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** Q1/1999
Project ID: 9159 **End Date:** Q4/2015
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 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
City Light Fund Revenues	1,342	233	773	1,997	1,752	2,509	46	53	8,705
Total:	1,342	233	773	1,997	1,752	2,509	46	53	8,705
Fund Appropriations/Allocations									
City Light Fund	1,342	233	773	1,997	1,752	2,509	46	53	8,705
Total*:	1,342	233	773	1,997	1,752	2,509	46	53	8,705
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		227	773	1,997	-1,431	2,077	1,782	1,789	7,214

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