

## Overview of Facilities and Programs

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

- ◆ A distribution system with 14 major substations and more than 2,500 miles of overhead and underground cable;
- ◆ A generation system comprising seven major hydroelectric plants on the Skagit, Cedar, Tolt, and Pend Oreille Rivers with a combined capacity of almost 2,000 megawatts;
- ◆ 650 miles of high-voltage transmission lines linking these plants to Seattle;
- ◆ A state-of-the-art System Control Center coordinating these activities; and
- ◆ Billing and metering equipment tracking more than 375,000 accounts.

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

Several major transportation projects in Seattle will make unprecedented demands on City Light's resources in the next few years. Security concerns also have increased. City Light's 2007-2012 Adopted CIP reflects increases in planned spending for interagency projects adopted in 2006.

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

## Highlights

- ◆ In 2007, the \$146 million CIP for the Customer Services & Energy Delivery – CIP Budget Control Level provides funding for utility relocations supporting the South Lake Union Streetcar, Sound Transit light rail system and Alaskan Way Viaduct; resources to connect new customers and perform major maintenance on the transmission and distribution system throughout the City Light service area; and underground design and relocation work for franchise customers in Shoreline and Burien. Work continues on rehabilitation of the downtown network and ensuring reliable service for all City Light customers.
- ◆ The \$4.1 million CIP for the Financial Services – CIP Budget Control Level includes program expenditures for the Utility's Information Technology program. The Information Technology program consists of four continuing projects: Consolidated Customer Service System, Information Technology Infrastructure, Information Technology Projects, and Disaster Recovery/Business Continuity.
- ◆ The \$34 million CIP for the Power Supply and Environmental Affairs – CIP Budget Control Level includes expenditures for Generation, Facilities Management, Environmental Affairs, Power Management, and Vehicle Replacement programs. In 2007, the \$22 million CIP for the Generation program is allocated over 56 active projects, 43 of which are multi-year projects continuing from 2006. The Generation program CIP includes \$4.7 million for rebuilding a generator at the Diablo hydroelectric facility. Approximately \$3.6

million is allocated to Boundary facility projects to restore major equipment, auxiliary systems, and support features. The \$7.7 million budget for the Utility Support Budget Control Level includes 7 projects that preserve and improve buildings and physical plant, and \$5.7 million is provided for replacement of vehicles. The \$842 K Environmental Affairs program includes capital portions of license-required mitigation projects on the Skagit and Newhalem Rivers, and capital projects that enable the utility to meet its commitments to habitat protection and restoration for Chinook salmon and bull trout under the Endangered Species Act (ESA).

## 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.

City Light used a new process to select and prioritize capital projects for the 2007 – 2012 Adopted CIP. This step was taken to maximize the value of our capital investments and to implement direction from the Mayor and Council to use industry best practices.

City Light identified best practices for prioritizing capital projects by investigating the processes used by other utilities, City departments and engineering firms. Six specific priority-setting systems also were evaluated. This research helped to identify and select a core set of best practices, which formed the basis of City Light's new process. This process combines human review with an objective scoring and ranking process.

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

**Project Identification:** City Light staff members throughout the Department identify potential projects using several criteria, including economic, environmental impact, reliability, customer service, regulations, and safety. Existing strategic plans are a primary source of capital projects. Staff members working in the field also provide input based on their understanding of customer demands. A master list of projects is then developed, documented and justified in the capital budgeting system. Description, goals, rationale of, and alternatives to the proposed project also are entered into this system. Primary, secondary, and tertiary reasons for performing the project are 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 on the basis of answers to these questions.

Additional information is developed external to the capital budgeting system to evaluate projects with policy or programmatic implications or those with substantial lifetime allocations.

**Project Selection:** A cross-functional team comprising representatives of all City Light business units reviews project documentation and status. All projects Department-wide are ranked 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 revenue.

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

## CIP Budget Control Levels

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

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

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

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

The Generation program includes projects improving and enhancing Seattle's hydroelectric generating facilities. These facilities include seven major plants on the Skagit, Pend Oreille, Cedar, and Tolt Rivers, which, on average, meet 63% of Seattle's annual electrical power demands. The remainder comes from long-term contracts and spot-market purchases.

The Facilities Management program includes projects that keep City Light's buildings and grounds functional, safe, and up-to-date. City Light owns 1.4 million square feet of building space in four counties with an aggregate value of approximately \$570 million. These include service centers, substations, switchgear buildings, training centers, communications buildings, office buildings, warehouses, construction and maintenance shops, garages, remote employee housing, and tourist facilities.

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

The Vehicle Replacement program includes replacement of cars, trucks, and heavy equipment used by City Light crews.

## Anticipated Operating Expenses Associated with Capital Facilities Projects

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

## City Light's CIP Project Summary Table

The values for Budget Control Levels and projects in the Project Summary Table on the following pages correspond to amounts in the 2007-2008 Adopted Budget.

## City Council Provisos to the CIP

Council adopted the following capital budget provisos:

None of the money appropriated for 2007 for Seattle City Light's Customer Service and Energy Delivery-CIP BCL can be spent to pay for Neighborhood Voluntary Undergrounding (Project ID=8383) unless authorized by future ordinance.

None of the money appropriated for 2007 for Seattle City Light's Customer Service and Energy Delivery-CIP BCL can be spent to pay for Mercer Corridor Relocations (Project ID=8376) unless authorized by future ordinance.

None of the money appropriated for 2007 for Seattle City Light's Customer Service and Energy Delivery-CIP BCL can be spent to pay for Automated Meter Reading (Project ID=8368) unless authorized by future ordinance.

None of the money appropriated for 2007 for Seattle City Light's Customer Service and Energy Delivery -CIP BCL can be spent to pay for South Lake Union Substation (Project ID=7757) unless authorized by future ordinance.

None of the money appropriated for 2007 for Seattle City Light's Power Supply and Environmental Affairs-CIP BCL can be spent to pay for Summer Falls-BPA Interconnection (Project ID=7120) unless authorized by future ordinance.

In addition to the restriction imposed in Section 4 (c) of the ordinance adopting a 2007 budget and elsewhere, no more than \$2 million of the money appropriated for 2007 for Seattle City Light's Customer Service and Energy Delivery-CIP BCL can be spent to pay for consulting services for the utility relocation related to the Alaskan Way Tunnel and Seawall Project (Project ID=8307) until authorized by future ordinance. Council anticipates that such authority will not be granted until the governor makes a decision on an option and the City approves the governor's selection and Seattle City Light provides detailed information on the planned use of the proposed consulting dollars including the scope of work, deliverables, and costs for each consultant.

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Customer Services &amp; Energy Delivery - CIP</b>						<b>BCL/Program Code:</b>				SCL350
Automated Meter Reading	8368	0	0	893	1,344	1,390	1,471	1,219	1,037	<b>7,354</b>
BillView System Replacement	9938	0	0	680	0	0	0	0	0	<b>680</b>
Bothell Substation - New Sewer System	7781	0	0	0	0	340	377	45	0	<b>762</b>
Bothell Substation - Water Tower Removal	7782	0	0	737	0	0	0	0	0	<b>737</b>
Broad Street Substation - Capacity Additions	7775	0	0	355	3,032	5,548	4,455	0	0	<b>13,390</b>
Broad Street Substation - Network	8203	31,959	4,547	4,200	4,524	1,515	1,481	1,512	1,584	<b>51,322</b>
Burien Undergrounding: 1st Ave South	8321	189	2,307	2,538	1,247	1,471	0	0	0	<b>7,752</b>
Canal Substation - Transformer Replacements	7778	0	0	0	0	0	54	1,939	1,946	<b>3,939</b>
Central Arterial Streetlights Major Maintenance	8212	0	732	0	0	0	0	0	0	<b>732</b>
Communications Improvements	9009	7,743	292	339	349	261	266	273	277	<b>9,800</b>
Complex Billing System	9932	0	0	655	0	0	0	0	0	<b>655</b>
Covington and Maple Valley Substations - BPA Breakers	7121	0	0	777	808	426	0	0	0	<b>2,011</b>
Customer Electrical Service Installation Process Improvement	9939	0	0	0	266	278	286	293	298	<b>1,421</b>
Dallas Avenue 26 kV Crossing	8322	207	760	0	823	953	0	0	0	<b>2,743</b>
Distribution Area Communications Networks	9307	5,773	594	858	920	617	620	643	661	<b>10,686</b>
East Pine to South & Creston Load Transfer	8359	0	0	2,887	3,133	3,285	0	0	0	<b>9,305</b>
Feeder 2693 Upgrade	8357	0	0	2,452	0	0	0	0	0	<b>2,452</b>
First Hill Network	8301	3,344	708	0	806	1,109	1,140	1,175	1,238	<b>9,520</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Customer Services &amp; Energy Delivery - CIP</b>						<b>BCL/Program Code:</b>				SCL350
Geographic Information System Technology Migration	9934	369	1,373	752	0	0	0	0	0	<b>2,494</b>
Innis Arden - Underground Residential Distribution Rebuild	8385	0	0	0	0	1,011	420	0	0	<b>1,431</b>
Interbay Substation - Development	7756	2,489	0	0	0	0	0	0	0	<b>2,489</b>
Lake Forest Park - Feeder Rehabilitation	8384	0	0	1,258	1,261	1,351	1,321	0	0	<b>5,191</b>
Large Overhead and Underground Services	8365	37,320	0	3,769	3,688	3,735	3,830	3,930	3,998	<b>60,270</b>
Laurelhurst - Underground Residential Distribution Rebuild	8373	0	0	935	2,045	1,711	3,850	4,743	4,615	<b>17,899</b>
Leschi - Underground Residential Distribution Rebuild	8354	0	0	1,826	3,528	3,655	3,754	3,739	1,164	<b>17,666</b>
Localized Transportation Driven Relocations	8369	16,451	0	5,349	3,455	2,972	2,856	2,925	2,974	<b>36,982</b>
Major Emergency	8380	214	0	171	178	152	155	159	162	<b>1,191</b>
Massachusetts Street Substation - Networks	8202	4,756	230	0	0	4,023	4,176	4,309	4,485	<b>21,979</b>
Medium Overhead and Underground Services	8366	53,205	0	5,291	5,340	5,410	5,548	5,582	5,711	<b>86,087</b>
Mercer Corridor Relocations	8376	0	0	269	273	0	0	0	0	<b>542</b>
Meter Additions	8054	44,980	4,021	3,067	2,972	2,951	3,056	3,235	3,527	<b>67,809</b>
Neighborhood Voluntary Undergrounding Program	8383	0	0	416	433	447	458	470	478	<b>2,702</b>
Network Additions and Services	8057	0	8,536	0	0	0	0	0	0	<b>8,536</b>
Network Adds and Services: Broad Street Substation	8363	92,484	0	7,505	8,420	8,979	9,192	9,459	9,890	<b>145,929</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Customer Services &amp; Energy Delivery - CIP</b>						<b>BCL/Program Code:</b>				SCL350
Network Adds and Services: First Hill, Mass, Union & Univer	8364	62,494	0	5,297	5,464	6,042	6,188	6,368	6,648	<b>98,501</b>
Network Hazeltine Upgrade	8129	1,935	586	0	0	981	1,018	1,051	1,102	<b>6,673</b>
Network Maintenance Hole and Vault Rebuild	8130	23,788	4,394	4,780	4,717	4,969	5,085	5,229	5,441	<b>58,403</b>
Normal Emergency	8379	480	0	384	400	378	387	397	404	<b>2,830</b>
North Arterial Streetlights Major Maintenance	8211	0	164	0	0	0	0	0	0	<b>164</b>
North Capacity Additions	8122	0	12,245	0	0	0	0	0	0	<b>12,245</b>
North New Street and Flood Lighting	8134	0	416	0	0	0	0	0	0	<b>416</b>
North Outage Replacements	8302	0	937	0	0	0	0	0	0	<b>937</b>
North Relocations	8304	0	2,732	0	0	0	0	0	0	<b>2,732</b>
North Residential Streetlight Improvements	8136	0	78	0	0	0	0	0	0	<b>78</b>
North Services - Overhead and Underground	8120	0	9,141	0	0	0	0	0	0	<b>9,141</b>
North Substation - Transformer Replacements	7777	0	0	0	0	0	54	1,939	1,946	<b>3,939</b>
Overhead 26kV Conversion	8358	26,857	0	875	2,309	1,958	2,007	2,059	2,094	<b>38,159</b>
Overhead Customer Driven Capacity Additions	8355	52,590	0	4,294	3,339	3,130	9,416	9,756	3,032	<b>85,557</b>
Overhead Equipment Replacements	8351	1,017	0	814	848	881	904	927	943	<b>6,334</b>
Overhead Outage Replacements	8350	231	0	185	193	204	209	215	206	<b>1,443</b>
Overhead System Capacity Additions	8356	44,770	0	3,479	3,019	3,130	3,209	3,293	3,349	<b>64,249</b>
Pole Replacement Program	8371	0	0	2,191	8,893	12,796	13,197	13,559	7,038	<b>57,674</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Customer Services &amp; Energy Delivery - CIP</b>						<b>BCL/Program Code:</b>				SCL350
Power Stations Demand Driven Improvements	7755	5,202	64	176	7	8	8	8	8	5,481
Power Stations Oil Containment	7783	0	0	0	212	1,121	1,038	1,123	0	3,494
Relaying Improvements	7753	2,031	1,225	1,053	1,130	1,062	1,087	1,115	1,134	9,837
Sandpoint - Underground Residential Distribution Rebuild	8386	0	0	0	0	0	0	117	413	530
Security Improvements	9202	50	3,057	2,211	2,414	1,632	1,963	711	704	12,742
Shoreline Substation - Transformer Replacements	7776	0	0	50	1,981	1,873	1,857	0	0	5,761
Shoreline Undergrounding: Midvale Ave.	8374	0	0	40	68	1,609	1,662	12	0	3,391
Shoreline Undergrounding: North City and Aurora Avenue North	8320	4,398	4,569	216	1,111	3,744	5,337	2,273	387	22,035
Small Overhead and Underground Services	8367	49,922	0	4,921	5,054	5,183	5,316	5,455	5,549	81,400
Sound Transit Light Rail - City Light	8204	21,024	16,023	15,926	4,417	3,337	2,673	1,937	1,781	67,118
South 26 kV Conversion	8125	0	331	0	0	0	0	0	0	331
South Arterial Streetlights Major Maintenance	8210	0	180	0	0	0	0	0	0	180
South Capacity Additions	8123	0	6,895	0	0	0	0	0	0	6,895
South Lake Union Streetcar - City Light	8330	0	1,240	688	5	0	0	0	0	1,933
South Lake Union Substation - Development	7757	0	3,467	175	266	0	0	0	0	3,908
South New Street and Flood Lighting	8133	0	200	0	0	0	0	0	0	200
South Outage Replacements	8303	0	1,324	0	0	0	0	0	0	1,324
South Relocations	8305	0	6,230	0	0	0	0	0	0	6,230

\*Amounts in thousands of dollars



Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Customer Services &amp; Energy Delivery - CIP</b>						<b>BCL/Program Code:</b>				SCL350
South Residential Streetlight Improvements	8135	0	200	0	0	0	0	0	0	<b>200</b>
South Services - Overhead and Underground	8121	0	5,206	0	0	0	0	0	0	<b>5,206</b>
Special Work Equipment - Other Plant	9102	18,335	897	713	804	836	857	880	895	<b>24,217</b>
Special Work Equipment - Substation Plant	7902	1,499	123	0	0	0	0	0	0	<b>1,622</b>
Streetlights: Arterial, Residential, and Floodlights	8378	0	0	1,853	1,731	1,779	1,827	1,874	1,906	<b>10,970</b>
Streetlights: Transportation	8377	0	0	536	559	487	498	511	520	<b>3,111</b>
Substation Breaker Replacements and Reliability Additions	7779	0	0	2,584	2,763	2,848	2,922	2,998	3,050	<b>17,165</b>
Substation Capacity Additions	7751	4,471	1,025	665	605	1,040	2,057	1,542	987	<b>12,392</b>
Substation Equipment Improvements	7752	20,921	5,182	1,728	1,963	1,388	1,271	1,367	1,295	<b>35,115</b>
Substation Plant Improvements	7750	2,943	2,862	247	868	1,575	1,624	1,671	1,719	<b>13,509</b>
Transmission & Generation Radio Systems	9108	5,755	1,450	1,128	1,381	1,408	1,448	1,485	1,511	<b>15,566</b>
Transmission Capacity	7011	6,540	798	405	413	473	484	410	432	<b>9,955</b>
Transmission Inter-Agency	7105	393	200	362	317	476	490	192	196	<b>2,626</b>
Transmission Reliability	7104	389	5,416	2,620	2,694	6,511	6,719	6,919	4,498	<b>35,766</b>
Underground 26kV Conversion	8362	32,998	0	2,046	1,866	2,085	2,469	2,202	2,236	<b>45,902</b>
Underground Customer Driven Capacity Additions	8360	63,786	0	4,338	4,920	3,948	4,035	4,137	4,207	<b>89,371</b>
Underground Equipment Replacements	8353	0	0	0	0	885	563	575	585	<b>2,608</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Customer Services &amp; Energy Delivery - CIP</b>						<b>BCL/Program Code:</b>				SCL350
Underground Outage Replacements	8352	1,267	0	1,856	215	206	207	211	215	4,177
Underground System Capacity Additions	8361	42,352	0	2,575	3,572	2,558	2,609	2,674	2,719	59,059
Union Street Substation - Networks	8201	16,170	1,558	474	473	2,327	2,408	2,482	2,579	28,471
University to North & Canal Load Transfer	8375	0	0	1,173	1,199	1,123	1,069	851	0	5,415
Utility Relocation due to Alaskan Way Viaduct & Seawall Replacement	8307	434	2,161	23,979	43,887	64,975	78,743	57,955	39,795	311,929
Viewridge - Underground Residential Distribution Rebuild	8388	0	0	0	0	0	0	277	820	1,097
Warren Street Crossing Upgrade	8382	0	0	1,255	50	0	0	0	0	1,305
Windermere - Underground Residential Distribution Rebuild	8387	11,762	0	0	0	0	0	96	192	12,050
<b>Customer Services &amp; Energy Delivery - CIP Total</b>		<b>828,287</b>	<b>126,676</b>	<b>146,271</b>	<b>164,972</b>	<b>204,556</b>	<b>223,681</b>	<b>194,503</b>	<b>156,581</b>	<b>2,045,527</b>
<b>Financial Services - CIP</b>						<b>BCL/Program Code:</b>				SCL550
Consolidated Customer Service System	9910	54,666	1,115	0	0	0	0	0	0	55,781
Disaster Recovery/Business Continuity	9925	385	0	1	0	0	0	0	0	386
Information Technology Infrastructure	9915	24,450	3,881	3,730	3,621	2,935	3,023	3,796	3,318	48,754
Information Technology Projects	9935	0	3,831	0	0	0	0	0	0	3,831
Performance Management and Budgeting System	9933	0	558	0	0	0	0	0	0	558
Work Process Management System	9927	9,547	430	356	368	0	0	0	0	10,701
<b>Financial Services - CIP Total</b>		<b>89,048</b>	<b>9,815</b>	<b>4,087</b>	<b>3,989</b>	<b>2,935</b>	<b>3,023</b>	<b>3,796</b>	<b>3,318</b>	<b>120,011</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Boundary - 36" Fill Line Emergency Closure Installation	6453	0	0	41	88	0	0	0	0	<b>129</b>
Boundary - Access Road & Forebay Recreation Area Paving	6454	0	0	0	0	60	195	0	0	<b>255</b>
Boundary - Electrical System Upgrades	6432	0	0	267	50	0	357	0	0	<b>674</b>
Boundary - Improve Radio Systems	6412	4	254	0	0	2,346	734	0	0	<b>3,338</b>
Boundary - Minor Improvements Program	6401	758	601	1,431	1,311	749	693	831	727	<b>7,101</b>
Boundary - Mucking Tunnel Drip Shields	6407	0	0	0	0	266	0	0	0	<b>266</b>
Boundary - Vista House Recreation Area Improvements	6384	0	0	0	0	0	0	81	145	<b>226</b>
Boundary Dam - East Access Road Culvert-Drainage Provisions	6409	6	297	3	0	0	0	0	0	<b>306</b>
Boundary Dam - Elevator Improvements	6355	74	388	110	0	0	0	0	0	<b>572</b>
Boundary Dam - Emergency Lighting Improvements	6342	1	90	151	0	263	0	0	0	<b>505</b>
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	0	0	0	54	746	<b>800</b>
Boundary Dam - Headgate Hoist Room Upgrades	6408	0	212	107	290	0	0	0	0	<b>609</b>
Boundary Dam - Improve Lighting	6420	2	134	137	0	0	0	0	0	<b>273</b>
Boundary Dam - Install 36" Fill Line Bulkhead	6410	85	195	0	0	0	0	0	0	<b>280</b>
Boundary Dam - Instrument Upgrade & Integration for Controls	6343	0	162	247	1,333	525	72	0	0	<b>2,339</b>
Boundary Dam - Ladder & Stairway Upgrades	6430	0	0	125	170	0	0	0	0	<b>295</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Boundary Dam - Outrigger, Transmission Line Replacements	6357	49	388	431	0	0	0	0	0	<b>868</b>
Boundary Dam - Service Area Improvements	6347	464	816	51	0	302	0	54	0	<b>1,687</b>
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	209	147	32	0	0	0	0	0	<b>388</b>
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	9	71	74	732	0	0	0	0	<b>886</b>
Boundary Dam - Tailrace Recreation Area Improvements	6346	0	0	0	0	0	0	241	802	<b>1,043</b>
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	0	0	145	1,598	0	<b>1,744</b>
Boundary Dam - Unit 53 Generator Rebuild	6352	0	0	0	0	0	82	6,592	875	<b>7,549</b>
Boundary Dam - Unit 54 Generator Rebuild	6353	0	0	0	0	0	0	0	6,871	<b>6,871</b>
Boundary Dam - Unit 55 Generator Rebuild	6303	0	0	98	6,196	792	0	0	0	<b>7,086</b>
Boundary Dam - Unit 56 Generator Rebuild	6354	0	0	0	0	0	6,489	870	0	<b>7,359</b>
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	0	0	128	0	0	<b>128</b>
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	0	441	0	0	0	<b>441</b>
Boundary Powerhouse - Elevator Improvements	6356	71	382	44	0	0	0	0	0	<b>497</b>
Boundary Powerhouse - Network Control System Implementation	6344	1,127	316	136	0	0	0	0	0	<b>1,579</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Boundary Powerhouse - Replace Transformer Disconnect Switch	6411	6	233	1	0	0	0	0	0	<b>240</b>
Boundary Powerhouse - Units 51-56 Governor Controls Upgrade	6340	2,087	739	110	0	0	0	0	0	<b>2,936</b>
Boundary Powerhouse - Units 55-56 Intake Gate Rock Guards	6341	27	283	4	0	0	0	0	0	<b>314</b>
Building Envelope Upgrades	9072	5,957	202	0	60	732	123	119	119	<b>7,312</b>
Cedar Falls - Intake Gate Replacement	6171	6,665	316	217	35	0	0	0	0	<b>7,233</b>
Cedar Falls - Penstock Stabilization	6358	0	0	564	1,200	0	0	0	0	<b>1,764</b>
Cedar Falls - Units 5-6 Generator Protective Relays	6450	0	0	376	38	0	0	0	0	<b>414</b>
Cedar Falls Powerhouse - Battery Replacements	6451	0	0	222	0	0	0	0	0	<b>222</b>
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	0	0	20	68	173	0	0	0	<b>261</b>
Cedar Falls Powerhouse - Fish Water Bypass	6455	0	0	0	64	494	89	0	0	<b>647</b>
Cedar Falls Valvehouse - Rehabilitation	6324	0	0	0	0	0	360	0	0	<b>360</b>
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	0	409	641	460	372	380	389	396	<b>3,047</b>
City Light Facilities Energy Conservation	9320	0	0	336	351	341	350	359	365	<b>2,102</b>
Dam Safety Program	6389	0	99	0	0	0	0	0	0	<b>99</b>
Diablo - Minor Improvements Program	6403	220	455	1,009	540	1,151	647	545	551	<b>5,118</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Diablo - Sewer System Improvement	6232	1	0	0	212	706	0	0	0	<b>919</b>
Diablo - Water System Improvements	6304	29	192	135	4	0	0	0	0	<b>360</b>
Diablo Dam - Spillgate Control Improvements	6238	356	111	0	0	0	0	0	0	<b>467</b>
Diablo Powerhouse - 240kV Bus Tap for Station Service	6413	0	84	0	0	72	1,246	591	0	<b>1,993</b>
Diablo Powerhouse - Breaker Control and Disconnect Switches	6417	0	225	240	0	0	0	0	0	<b>465</b>
Diablo Powerhouse - Control and Power Cabling Replacement	6363	0	0	0	18	526	94	0	0	<b>638</b>
Diablo Powerhouse - Lighting Systems Upgrade	6365	0	0	0	0	297	17	0	0	<b>314</b>
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	0	4,701	2,027	400	0	0	0	<b>7,128</b>
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	4,961	1,145	0	0	<b>6,106</b>
Diablo Powerhouse - Replace 5 kV Switchgear	6364	13	254	1,088	41	0	0	0	0	<b>1,396</b>
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	0	80	461	672	197	<b>1,410</b>
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	0	0	0	165	34	0	0	<b>199</b>
Diablo Powerhouse - Upgrade Units 31-32 Wicket Gate Bushings	6414	950	1	0	0	0	0	0	0	<b>951</b>
Diablo Switchyard - Resurfacing	6361	3	252	273	0	0	0	0	0	<b>528</b>
Endangered Species Act Mitigation	6990	4,816	1,836	462	551	577	592	603	0	<b>9,437</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Environmental Safeguarding and Remediation of Facilities	9152	666	248	0	0	41	42	166	44	<b>1,207</b>
Facilities Infrastructure Improvements	9156	1,164	47	124	284	51	52	53	55	<b>1,830</b>
Facilities Regulatory Compliance	9151	8	62	0	0	36	37	38	39	<b>220</b>
Generation - Civil-Mechanical Modification	6005	11,054	170	0	0	0	0	0	0	<b>11,224</b>
Generation - Electrical Enhancements	6087	7,648	1,082	0	0	0	0	0	0	<b>8,730</b>
Gorge - Auxillary Tunnel	6302	0	0	46	47	0	0	0	0	<b>93</b>
Gorge - Minor Improvements Program	6404	121	400	502	446	504	517	531	540	<b>3,561</b>
Gorge Dam - Spillgate Control Improvements	6222	103	18	149	0	0	0	0	0	<b>270</b>
Gorge Dam - Spillgate Rehabilitation	6221	0	0	0	0	64	47	18	0	<b>129</b>
Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers	6226	1,530	0	0	0	0	0	0	0	<b>1,530</b>
Gorge Powerhouse - AC/DC System Upgrade	6207	866	122	447	167	0	0	0	0	<b>1,602</b>
Gorge Powerhouse - Control and Power Cabling Replacement	6328	0	0	0	60	576	0	0	0	<b>636</b>
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	0	0	0	80	316	157	<b>553</b>
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	30	0	237	217	0	0	0	0	<b>484</b>
Gorge Powerhouse - Transformer Bank 24 Replacement	6371	304	2,128	27	0	0	0	0	0	<b>2,459</b>
Gorge Powerhouse - Unit 24 Turbine Runner Replacement	6219	2,142	4,031	135	0	0	0	0	0	<b>6,308</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Gorge Powerhouse Transformer Bank 22 Replacement	6370	2,529	32	0	0	0	0	0	0	<b>2,561</b>
Gorge Switchyard - Resurfacing	6362	2	247	309	0	0	0	0	0	<b>558</b>
Ladder Creek Garden - Irrigation and Illumination	6234	55	640	226	0	0	0	0	0	<b>921</b>
Miscellaneous Building Improvements	9007	12,296	261	107	116	235	219	87	185	<b>13,506</b>
Newhalem Creek Mitigation	6175	1,021	0	69	0	0	0	0	0	<b>1,090</b>
Newhalem Garage - Revisions	6231	0	0	0	0	222	254	0	0	<b>476</b>
Newhalem Shop Facilities and Equipment Improvements	6424	0	0	0	0	0	0	0	149	<b>149</b>
North and South Service Center - Improvements	9107	22,259	392	462	197	214	267	1,026	899	<b>25,716</b>
North Cascades Environmental Learning Center	6988	16,548	2,005	0	0	0	0	0	0	<b>18,553</b>
Office Furniture and Equipment Purchase	9103	24,777	52	0	0	11	11	11	12	<b>24,874</b>
Ross - Minor Improvements Program	6402	39	142	789	545	694	544	541	554	<b>3,848</b>
Ross Dam - AC/DC Distribution System Upgrade	6373	13	148	659	811	778	1	0	0	<b>2,410</b>
Ross Dam - New Access Road from SR20 to Dam	6452	0	0	0	0	0	0	19	0	<b>19</b>
Ross Powerhouse - Fire Protection Systems Modification	6166	1,652	497	354	296	114	0	0	0	<b>2,913</b>
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	0	410	181	1	0	<b>592</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program



Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	121	0	86	558	159	0	0	<b>924</b>
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	0	0	4,754	2,066	49	0	0	<b>6,869</b>
Ross Powerhouse - Unit 42 Generator Rebuild	6379	6,351	62	0	0	0	0	0	0	<b>6,413</b>
Ross Powerhouse - Unit 43 Generator Rebuild	6380	114	5,530	173	0	0	0	0	0	<b>5,817</b>
Ross Powerhouse - Unit 44 Generator Rebuild	6381	0	4,333	1,843	48	0	0	0	0	<b>6,224</b>
Ross Powerhouse - Units 41, 42, 44 Generator Circuit Breaker	6374	0	729	867	916	168	0	0	0	<b>2,680</b>
Ross Storage Building	6456	0	0	0	0	423	67	0	0	<b>490</b>
Safety Modifications	9006	3,206	119	266	296	247	224	229	233	<b>4,820</b>
Seismic Mitigation	9134	4,567	61	0	0	240	172	30	31	<b>5,101</b>
Skagit - Licensing Mitigation	6991	33,790	184	311	123	166	171	174	0	<b>34,919</b>
Skagit - Network Controls	6385	0	0	51	925	367	43	0	0	<b>1,386</b>
Skagit - Oil Containment Improvements	6458	0	0	58	182	0	0	0	0	<b>240</b>
Skagit - Security Systems	6388	579	387	69	0	0	0	0	0	<b>1,035</b>
Skagit Facilities - Diablo Road Repaving	6428	0	0	0	0	0	457	139	0	<b>596</b>
Skagit Facilities - Minor Improvements Program	6405	10	892	1,945	1,255	726	734	751	857	<b>7,170</b>
Skagit Facilities - Preserve/Upgrade Historic Reg Structures	6426	0	190	419	32	0	0	0	0	<b>641</b>
Skagit Facilities - Radio System Improvements	6421	4	535	0	0	61	135	825	23	<b>1,583</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Skagit Flood Damage Rebuilds	6397	881	105	0	0	0	0	0	0	<b>986</b>
Skagit Powerhouses - Install Protection Relays	6415	0	183	173	193	62	135	277	1	<b>1,024</b>
Special Work Equipment - Generation Plant	6102	7,941	530	724	553	493	508	524	527	<b>11,800</b>
Special Work Equipment - Shops	8389	0	0	441	286	279	286	316	322	<b>1,930</b>
Substation Comprehensive Improvements	9161	1,806	846	0	0	167	174	408	186	<b>3,587</b>
Summer Falls - BPA Interconnection	7120	0	0	1,737	0	0	0	0	0	<b>1,737</b>
Tolt - Penstock Crossover Connection	6360	0	292	288	341	0	0	0	0	<b>921</b>
Tolt Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	0	0	98	0	0	0	<b>98</b>
Tolt Powerhouse - Valve 25 Remote Operation Modification	6427	0	74	108	151	0	0	0	0	<b>333</b>
Tolt Powerhouse Turbine Runner Repair/Replacement	6242	970	13	0	0	0	0	0	0	<b>983</b>
Vehicle Replacement	9101	41,003	5,968	5,686	7,846	9,276	9,536	9,792	9,961	<b>99,068</b>
Workplace and Process Improvement	9159	397	135	232	245	225	774	2,045	1,816	<b>5,869</b>
<b>Power Supply and Environmental Affairs - CIP Total</b>		<b>232,436</b>	<b>44,157</b>	<b>33,917</b>	<b>37,257</b>	<b>36,363</b>	<b>30,309</b>	<b>31,916</b>	<b>28,385</b>	<b>474,740</b>
<b>Department Total</b>		<b>1,149,771</b>	<b>180,648</b>	<b>184,275</b>	<b>206,218</b>	<b>243,854</b>	<b>257,013</b>	<b>230,215</b>	<b>188,284</b>	<b>2,640,278</b>

\*Amounts in thousands of dollars

2007-2012 Adopted Capital Improvement Program

Fund Summary

<b>Fund Name</b>	<b>LTD</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
Seattle City Light Fund	1,149,771	180,648	184,275	206,218	243,854	257,013	230,215	188,284	2,640,278
<b>Department Total</b>	<b>1,149,771</b>	<b>180,648</b>	<b>184,275</b>	<b>206,218</b>	<b>243,854</b>	<b>257,013</b>	<b>230,215</b>	<b>188,284</b>	<b>2,640,278</b>

*\*Amounts in thousands of dollars*



## Automated Meter Reading

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8368      **End Date:** 4th Quarter 2012

**Location:** 8th and Roy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project installs automated meter reading (AMR) in the South Lake Union and Denny Triangle areas. A pilot project in 2006 purchased, installed, integrated, and tested a 2-way radio frequency (RF) network collection system in these two areas. This project installs AMR-equipped metering in all new buildings developed in these areas from 2007 onward and retrofits existing buildings beginning in 2008 until done. An AMR-equipped meter has an internal 2-way radio that sends/receives high-frequency signals via other meters' radios within the area's network until they reach a point in City Light's fiber network where they connect to a data collection server at the Seattle Municipal Tower. The current RF Network infrastructure is limited to the South Lake Union/Denny Triangle areas, although the host servers have capacity to read up to 250,000 meters. The AMR Pilot will install up to 1,000 electric meters and 30 water meters, integrate with the billing system(s), and evaluate the system. If the City finds the system acceptable and elects to proceed, then the existing meters (about 6,000 currently) will be exchanged for AMR meters (starting in 2008) and all new meters in that area will be AMR. The construction of new buildings will drive the pace of deployment and the ultimate number of AMR meters. The AMR Business Plan, developed during 2006, guides future deployments of the AMR technology in this area and elsewhere.

In the 2007 budget process, Council adopted a proviso specifying that none of the money appropriated for 2007 for City Light's Customer Service and Energy Delivery-CIP BCL can be spent to pay for this project unless authorized by future ordinance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	893	1,344	1,390	1,471	1,219	1,037	7,354
<b>Project Total:</b>	0	0	893	1,344	1,390	1,471	1,219	1,037	7,354
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	893	1,344	1,390	1,471	1,219	1,037	7,354
<b>Appropriations Total*</b>	0	0	893	1,344	1,390	1,471	1,219	1,037	7,354
<b>O &amp; M Costs (Savings)</b>			108	116	125	172	142	0	663

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

**BillView System Replacement**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 2nd Quarter 2007  
**Project ID:** 9938      **End Date:** 4th Quarter 2007

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces obsolete BillView and Oracle software so that employees of SCL, SPU and the Call Center can continue to resolve/answer billing issues during the initial call with the customer. BillView is a component application of the City's Customer Information System (CIS), which provides billing services, call center support, and customer-related information for large customers to utility customer service staff.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	680	0	0	0	0	0	680
<b>Project Total:</b>	0	0	680	0	0	0	0	0	680
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	680	0	0	0	0	0	680
<b>Appropriations Total*</b>	0	0	680	0	0	0	0	0	680
<b>O &amp; M Costs (Savings)</b>			96	55	56	58	59	61	385

**Bothell Substation - New Sewer System**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2009  
**Project ID:** 7781      **End Date:** 1st Quarter 2011

**Location:** 3912 156th SE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs a new sewer system at and for City Light's Bothell Substation, connects it to the Silverlake Water District sewer system, and decommissions and abandons the station's septic system. It disconnects septic system connections and removes and replaces existing underground electrical safety conductors.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	340	377	45	0	762
<b>Project Total:</b>	0	0	0	0	340	377	45	0	762
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	340	377	45	0	762
<b>Appropriations Total*</b>	0	0	0	0	340	377	45	0	762
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Bothell Substation - Water Tower Removal**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 7782      **End Date:** 4th Quarter 2007

**Location:** 3912 156th SE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project drains, dismantles and disposes of City Light's water tower and its foundations at Bothell Substation, removes and replaces insulating ground mat in the affected area, and disconnects the tower from the station's current water/deluge system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	737	0	0	0	0	0	737
<b>Project Total:</b>	0	0	737	0	0	0	0	0	737
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	737	0	0	0	0	0	737
<b>Appropriations Total*</b>	0	0	737	0	0	0	0	0	737
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary - 36" Fill Line Emergency Closure Installation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 6453      **End Date:** 4th Quarter 2008

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project designs, fabricates and installs an emergency closure for the 36" penstock fill line at Boundary Dam. This fill line has been identified as a contributing factor in a potential dam failure scenario during the latest Boundary Part 12 inspection, and a decision regarding future modifications to this system will be governed by ongoing discussions with the Federal Energy Regulatory Commission (FERC).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	41	88	0	0	0	0	129
<b>Project Total:</b>	0	0	41	88	0	0	0	0	129
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	41	88	0	0	0	0	129
<b>Appropriations Total*</b>	0	0	41	88	0	0	0	0	129
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Boundary - Access Road & Forebay Recreation Area Paving**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2009  
**Project ID:** 6454      **End Date:** 3rd Quarter 2010

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project applies the final layer of paving to the Boundary Access Road from "the Y" (the junction of the Boundary Access Road and the spur road into the Service Area) to the parking lot at the powerhouse entrance and paves roads in the forebay recreation area.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	60	195	0	0	255
<b>Project Total:</b>	0	0	0	0	60	195	0	0	255
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	60	195	0	0	255
<b>Appropriations Total*</b>	0	0	0	0	60	195	0	0	255
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary - Electrical System Upgrades**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 6432      **End Date:** 4th Quarter 2010

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project upgrades the electrical system at City Light's Boundary facility to provide system redundancy, reduce electrical hazards, comply with the National Electric Code, and better integrate the system with the recent Station Service replacement project (which was a component of Project 6186, Boundary Rehabilitation). The project includes installing new receptacles, modifying panelboard, replacing worn conductors, and installing new switchgear.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	267	50	0	357	0	0	674
<b>Project Total:</b>	0	0	267	50	0	357	0	0	674
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	267	50	0	357	0	0	674
<b>Appropriations Total*</b>	0	0	267	50	0	357	0	0	674
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



**Boundary - Improve Radio Systems**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2005  
**Project ID:** 6412      **End Date:** 4th Quarter 2010

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project improves the reliability of the existing radio system by installing a new simulcast system to prevent the overlap of the existing signals, and installing Radiax cable in the area to provide radio coverage where it currently is unavailable.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4	254	0	0	2,346	734	0	0	3,338
<b>Project Total:</b>	4	254	0	0	2,346	734	0	0	3,338
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4	254	0	0	2,346	734	0	0	3,338
<b>Appropriations Total*</b>	4	254	0	0	2,346	734	0	0	3,338
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		254	0	0	263	2,817	0	0	3,334

**Boundary - Minor Improvements Program**

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

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The allocations in this project provide for unforeseen, unscheduled capital work and/or for smaller capital projects with cost estimates less than \$25,000 affecting Boundary facilities.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	758	601	1,431	1,311	749	693	831	727	7,101
<b>Project Total:</b>	758	601	1,431	1,311	749	693	831	727	7,101
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	758	601	1,431	1,311	749	693	831	727	7,101
<b>Appropriations Total*</b>	758	601	1,431	1,311	749	693	831	727	7,101
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Boundary - Mucking Tunnel Drip Shields**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2009  
**Project ID:** 6407      **End Date:** 3rd Quarter 2009

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	266	0	0	0	266
<b>Project Total:</b>	0	0	0	0	266	0	0	0	266
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	266	0	0	0	266
<b>Appropriations Total*</b>	0	0	0	0	266	0	0	0	266
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary - Vista House Recreation Area Improvements**

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

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Boundary - Vista House Recreation Area Improvements project determines whether recreational improvements will be required as a condition of relicensing City Light's Boundary hydroelectric project and implements them if they are required.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	81	145	226
<b>Project Total:</b>	0	0	0	0	0	0	81	145	226
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	81	145	226
<b>Appropriations Total*</b>	0	0	0	0	0	0	81	145	226
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Boundary Dam - East Access Road Culvert-Drainage Provisions**

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

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	6	297	3	0	0	0	0	0	306
<b>Project Total:</b>	6	297	3	0	0	0	0	0	306
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	6	297	3	0	0	0	0	0	306
<b>Appropriations Total*</b>	6	297	3	0	0	0	0	0	306
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary Dam - Elevator Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2003  
**Project ID:** 6355      **End Date:** 3rd Quarter 2007

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Boundary Dam - Elevator Improvements project contracts a turnkey elevator rebuild, including the addition of one new landing. The intent of the rebuild is to improve the elevator's safety and reliability, prolong the ability to transport maintenance materials, and expand access to various levels at the dam.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	74	388	110	0	0	0	0	0	572
<b>Project Total:</b>	74	388	110	0	0	0	0	0	572
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	74	388	110	0	0	0	0	0	572
<b>Appropriations Total*</b>	74	388	110	0	0	0	0	0	572
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Boundary Dam - Emergency Lighting Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 6342      **End Date:** 3rd Quarter 2009

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1	90	151	0	263	0	0	0	505
<b>Project Total:</b>	1	90	151	0	263	0	0	0	505
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1	90	151	0	263	0	0	0	505
<b>Appropriations Total*</b>	1	90	151	0	263	0	0	0	505
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary Dam - Forebay Recreation Area Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2011  
**Project ID:** 6345      **End Date:** 3rd Quarter 2012

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Boundary Dam - Forebay Recreation Area Improvements project determines whether recreational improvements will be required as a condition of relicensing City Light's Boundary hydroelectric project and implements them if they are required.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	54	746	800
<b>Project Total:</b>	0	0	0	0	0	0	54	746	800
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	54	746	800
<b>Appropriations Total*</b>	0	0	0	0	0	0	54	746	800
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 2006  
**Project ID:** 6408      **End Date:** 4th Quarter 2008

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	212	107	290	0	0	0	0	609
<b>Project Total:</b>	0	212	107	290	0	0	0	0	609
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	212	107	290	0	0	0	0	609
<b>Appropriations Total*</b>	0	212	107	290	0	0	0	0	609
<b>O &amp; M Costs (Savings)</b>			1	1	1	1	1	1	6

**Boundary Dam - Improve Lighting**

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

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project redesigns and installs lighting fixtures at the Boundary Dam facility to better meet safety and public viewing needs.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2	134	137	0	0	0	0	0	273
<b>Project Total:</b>	2	134	137	0	0	0	0	0	273
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2	134	137	0	0	0	0	0	273
<b>Appropriations Total*</b>	2	134	137	0	0	0	0	0	273
<b>O &amp; M Costs (Savings)</b>			(2)	(2)	(2)	(2)	(2)	(2)	-12

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**Boundary Dam - Install 36" Fill Line Bulkhead**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2005  
**Project ID:** 6410      **End Date:** 1st Quarter 2006

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project designs and installs a plug at the reservoir end of a 36-inch pipe to isolate the downstream 36-inch fill line piping, and a valve to permit inspection and testing of the 36" valve and replacement of other valves connected to the fill line.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	85	195	0	0	0	0	0	0	280
<b>Project Total:</b>	85	195	0	0	0	0	0	0	280
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	85	195	0	0	0	0	0	0	280
<b>Appropriations Total*</b>	85	195	0	0	0	0	0	0	280
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary Dam - Instrument Upgrade & Integration for Controls**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2006  
**Project ID:** 6343      **End Date:** 2nd Quarter 2010

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds the purchase and installation of upgrades or replacements to control boards for Boundary Units 51-56 to provide full interface with a new network-based control system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	162	247	1,333	525	72	0	0	2,339
<b>Project Total:</b>	0	162	247	1,333	525	72	0	0	2,339
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	162	247	1,333	525	72	0	0	2,339
<b>Appropriations Total*</b>	0	162	247	1,333	525	72	0	0	2,339
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		(1,938)	247	2,383	1,470	177	0	0	2,339

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**Boundary Dam - Ladder & Stairway Upgrades**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 2nd Quarter 2007  
**Project ID:** 6430      **End Date:** 4th Quarter 2008

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project upgrades fall protection items including ladders, stairs, and handrails at Boundary Dam to comply with requirements of the Washington Administrative Code. Depending on the condition of the ladder or stairs in question, swing gates, handrails, landings and modified stair treads will be installed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	125	170	0	0	0	0	295
<b>Project Total:</b>	0	0	125	170	0	0	0	0	295
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	125	170	0	0	0	0	295
<b>Appropriations Total*</b>	0	0	125	170	0	0	0	0	295
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary Dam - Outrigger, Transmission Line Replacements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2003  
**Project ID:** 6357      **End Date:** 4th Quarter 2007

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Boundary Dam - Outrigger, Transmission Line Replacements 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	49	388	431	0	0	0	0	0	868
<b>Project Total:</b>	49	388	431	0	0	0	0	0	868
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	49	388	431	0	0	0	0	0	868
<b>Appropriations Total*</b>	49	388	431	0	0	0	0	0	868
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Boundary Dam - Service Area Improvements**

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

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Boundary Dam - Service Area Improvements project includes cable, panel and switchgear replacements for several buildings in the service area, an upgrade of the fire protection system in the oil storage building and covered, outdoor storage for steel.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	464	816	51	0	302	0	54	0	1,687
<b>Project Total:</b>	464	816	51	0	302	0	54	0	1,687
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	464	816	51	0	302	0	54	0	1,687
<b>Appropriations Total*</b>	464	816	51	0	302	0	54	0	1,687
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary Dam - Sluice Gate Protection, Spill Prevention**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 6431      **End Date:** 3rd Quarter 2007

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs various measures to prevent water pollution and personal injury at Boundary Dam. These measures include replacing the sluice gate cavity fill valves, providing weather protection for the valves, installing safety railing and fall protection measures for the sluice gate slots, and installing catch-basins at key points in the sluice gate seal antifreeze system to prevent spillage.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	209	147	32	0	0	0	0	0	388
<b>Project Total:</b>	209	147	32	0	0	0	0	0	388
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	209	147	32	0	0	0	0	0	388
<b>Appropriations Total*</b>	209	147	32	0	0	0	0	0	388
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



**Boundary Dam - Spillgate Hoist House Rehab & Oil Control**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2004  
**Project ID:** 6349      **End Date:** 4th Quarter 2008

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 animal intrusion. This project also designs and installs methods to contain oil spills from the hoisting equipment.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9	71	74	732	0	0	0	0	886
<b>Project Total:</b>	9	71	74	732	0	0	0	0	886
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	9	71	74	732	0	0	0	0	886
<b>Appropriations Total*</b>	9	71	74	732	0	0	0	0	886
<b>O &amp; M Costs (Savings)</b>			(3)	(2)	(2)	(2)	(2)	0	-11

**Boundary Dam - Tailrace Recreation Area Improvements**

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

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Boundary Dam - Tailrace Recreation Area Improvements project determines whether recreational improvements will be required as a condition of relicensing City Light's Boundary hydroelectric project and implements them if they are required.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	241	802	1,043
<b>Project Total:</b>	0	0	0	0	0	0	241	802	1,043
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	241	802	1,043
<b>Appropriations Total*</b>	0	0	0	0	0	0	241	802	1,043
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Boundary Dam - Trashrack & Trashrake Improvements**

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

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1	0	0	0	0	145	1,598	0	1,744
<b>Project Total:</b>	1	0	0	0	0	145	1,598	0	1,744
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1	0	0	0	0	145	1,598	0	1,744
<b>Appropriations Total*</b>	1	0	0	0	0	145	1,598	0	1,744
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary Dam - Unit 53 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 2nd Quarter 2010  
**Project ID:** 6352      **End Date:** 4th Quarter 2012

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract to rewind and refurbish the Boundary Unit 53 generator. The project also replaces 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	82	6,592	875	7,549
<b>Project Total:</b>	0	0	0	0	0	82	6,592	875	7,549
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	82	6,592	875	7,549
<b>Appropriations Total*</b>	0	0	0	0	0	82	6,592	875	7,549
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	0	82	333	7,134	7,549

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

**Boundary Dam - Unit 54 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2012  
**Project ID:** 6353      **End Date:** 4th Quarter 2013

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

As part of a programmatic series of generator rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract to rewind and refurbish the Boundary Unit 54 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 a rotor-mounted scanner or other diagnostic equipment.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	6,871	6,871
<b>Project Total:</b>	0	0	0	0	0	0	0	6,871	6,871
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	0	6,871	6,871
<b>Appropriations Total*</b>	0	0	0	0	0	0	0	6,871	6,871
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	0	0	0	455	455

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

**Boundary Dam - Unit 55 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 2nd Quarter 2007  
**Project ID:** 6303      **End Date:** 4th Quarter 2009

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project is part of the Utility's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project repairs the Boundary Unit 55 Generator stator, which has been damaged by long-term exposure to excessive vibration inherent in the original generator design. (The stator is the stationary hollow cylinder in which the magnet rotates to generate electricity.) Although the vibration problem was resolved in the mid-1990s, the life of the stator was reduced by exposure to more than 15 years of severe vibration. This project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include a rotor-mounted scanner or other diagnostic equipment.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	98	6,196	792	0	0	0	7,086
<b>Project Total:</b>	0	0	98	6,196	792	0	0	0	7,086
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	98	6,196	792	0	0	0	7,086
<b>Appropriations Total*</b>	0	0	98	6,196	792	0	0	0	7,086
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	98	1,560	5,429	0	0	0	7,087

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

**Boundary Dam - Unit 56 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2010  
**Project ID:** 6354      **End Date:** 4th Quarter 2011

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

As part of a programmatic series of rehabilitation projects for ten aging generators located at Ross, Diablo, and Boundary Powerhouses, this project issues a purchase and install contract to rewind and refurbish the Boundary Unit 56 generator. The project also replaces the carbon dioxide fire-suppression system with a water sprinkler system. The project may include a rotor-mounted scanner or other diagnostic equipment.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	6,489	870	0	7,359
<b>Project Total:</b>	0	0	0	0	0	6,489	870	0	7,359
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	6,489	870	0	7,359
<b>Appropriations Total*</b>	0	0	0	0	0	6,489	870	0	7,359
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	0	389	6,971	0	7,360

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

**Boundary Dam - Units 51-54 Turbine Pit Cranes**

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

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs monorail hoist systems in the turbine pits of Units 51-54. 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 and duration of maintenance. Similar advantages are realized by installing monorail hoists at four other units. This project has been deferred since 2003. The new schedule has not yet been determined, but may occur earlier than 2010.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	128	0	0	128
<b>Project Total:</b>	0	0	0	0	0	128	0	0	128
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	128	0	0	128
<b>Appropriations Total*</b>	0	0	0	0	0	128	0	0	128
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary Dam - Units 51-56 Penstock Flow Monitoring**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2009  
**Project ID:** 6383      **End Date:** 3rd Quarter 2009

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	441	0	0	0	441
<b>Project Total:</b>	0	0	0	0	441	0	0	0	441
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	441	0	0	0	441
<b>Appropriations Total*</b>	0	0	0	0	441	0	0	0	441
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Boundary Powerhouse - Elevator Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2003  
**Project ID:** 6356      **End Date:** 3rd Quarter 2007

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Boundary Powerhouse - Elevator Improvements project purchases and installs upgrades to the dam powerhouse elevator. This project will improve the elevator's functionality, restore its reliability, and make it ADA-compliant.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	71	382	44	0	0	0	0	0	497
<b>Project Total:</b>	71	382	44	0	0	0	0	0	497
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	71	382	44	0	0	0	0	0	497
<b>Appropriations Total*</b>	71	382	44	0	0	0	0	0	497
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary Powerhouse - Network Control System Implementation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2004  
**Project ID:** 6344      **End Date:** 3rd Quarter 2007

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Boundary Powerhouse - Network Control System Implementation project implements the conceptual design for a network-based control system at Boundary Dam. Security system improvements (installed separately) are designed to interface with this system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,127	316	136	0	0	0	0	0	1,579
<b>Project Total:</b>	1,127	316	136	0	0	0	0	0	1,579
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,127	316	136	0	0	0	0	0	1,579
<b>Appropriations Total*</b>	1,127	316	136	0	0	0	0	0	1,579
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Boundary Powerhouse - Replace Transformer Disconnect Switch**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2004  
**Project ID:** 6411      **End Date:** 1st Quarter 2007

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	6	233	1	0	0	0	0	0	240
<b>Project Total:</b>	6	233	1	0	0	0	0	0	240
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	6	233	1	0	0	0	0	0	240
<b>Appropriations Total*</b>	6	233	1	0	0	0	0	0	240
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Boundary Powerhouse - Units 51-56 Governor Controls Upgrade**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2004  
**Project ID:** 6340      **End Date:** 2nd Quarter 2007

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Boundary Powerhouse - Units 51-56 Governor Controls Upgrade project purchases a programmable logic controller-based governor control upgrade package for all six units and new distributing valves for Units 51-54, and installs the equipment, including its interface with new and existing unit control systems. Installation is a collaborative effort between City Light crews and General Electric.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,087	739	110	0	0	0	0	0	2,936
<b>Project Total:</b>	2,087	739	110	0	0	0	0	0	2,936
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2,087	739	110	0	0	0	0	0	2,936
<b>Appropriations Total*</b>	2,087	739	110	0	0	0	0	0	2,936
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Boundary Powerhouse - Units 55-56 Intake Gate Rock Guards**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2004  
**Project ID:** 6341      **End Date:** 1st Quarter 2007

**Location:** 10382 Boundary Rd

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Boundary Powerhouse Unit 55/56 Intake Gate Rock Guards project installs rock traps at the units' intake gates. These traps were purchased with the units in the 1980s but never were installed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	27	283	4	0	0	0	0	0	314
<b>Project Total:</b>	27	283	4	0	0	0	0	0	314
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	27	283	4	0	0	0	0	0	314
<b>Appropriations Total*</b>	27	283	4	0	0	0	0	0	314
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Broad Street Substation - Capacity Additions**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 7775      **End Date:** 4th Quarter 2010

**Location:** 6th AV N/Broad St

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Downtown      **Urban Village:** Not in an Urban Village

This project adds a fourth 115/26kV power transformer and a 26kV bus to the substation to increase capacity by 84 megawatts. The new 26kV bus supports new feeder breakers and a capacitor bank breaker to regulate bus voltage. Because of space constraints, the project also replaces the existing three-bus sections of 26kV switchgear with smaller switchgear. The new circuit breakers on four bus sections will supply the existing feeders and capacitor banks.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	355	3,032	5,548	4,455	0	0	13,390
<b>Project Total:</b>	0	0	355	3,032	5,548	4,455	0	0	13,390
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	355	3,032	5,548	4,455	0	0	13,390
<b>Appropriations Total*</b>	0	0	355	3,032	5,548	4,455	0	0	13,390
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Broad Street Substation - Network**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1998  
**Project ID:** 8203      **End Date:** 4th Quarter 2012

**Location:** 6th Ave N/Broad St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Downtown      **Urban Village:** Not in an Urban Village

This project provides a programmatic approach to comprehensive management of underground network assets (electrical and civil) serving customers in the Belltown and Denny Regrade areas. Based on projected new loads within the Denny Triangle and potentially a portion of South Lake Union area, the electrical capacity of the cables serving two sub-networks nearly exceeds capacity, requiring immediate action to avoid cable failures and long and costly customer outages. Within the next five years customer demand is likely to exceed the capacity of the cables in an additional three sub-networks. This project constructs at least ten vaults and ten blocks of duct banks and performs ancillary work in 2007-2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	31,959	4,547	4,200	4,524	1,515	1,481	1,512	1,584	51,322
<b>Project Total:</b>	31,959	4,547	4,200	4,524	1,515	1,481	1,512	1,584	51,322
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	31,959	4,547	4,200	4,524	1,515	1,481	1,512	1,584	51,322
<b>Appropriations Total*</b>	31,959	4,547	4,200	4,524	1,515	1,481	1,512	1,584	51,322
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Building Envelope Upgrades**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1979  
**Project ID:** 9072      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 determined by periodic inspections and trouble call history. City Light's diverse inventory of buildings features an assortment of exterior systems of different ages and sizes, resulting in variable funding requirements.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	5,957	202	0	60	732	123	119	119	7,312
<b>Project Total:</b>	5,957	202	0	60	732	123	119	119	7,312
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	5,957	202	0	60	732	123	119	119	7,312
<b>Appropriations Total*</b>	5,957	202	0	60	732	123	119	119	7,312
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Burien Undergrounding: 1st Ave South**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2005  
**Project ID:** 8321      **End Date:** 4th Quarter 2009

**Location:** 1st Ave S/148th Street

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Burien Undergrounding: 1st Avenue South project funds undergrounding of City Light's distribution system in the City of Burien during Phase I of Burien's 1st Avenue South improvement project. It is anticipated that the differential cost between overhead-to-overhead and overhead-to-underground relocation will be recovered from Burien ratepayers over 25 years, beginning when the project is completed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	189	2,307	2,538	1,247	1,471	0	0	0	7,752
<b>Project Total:</b>	189	2,307	2,538	1,247	1,471	0	0	0	7,752
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	189	2,307	2,538	1,247	1,471	0	0	0	7,752
<b>Appropriations Total*</b>	189	2,307	2,538	1,247	1,471	0	0	0	7,752
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Canal Substation - Transformer Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2006  
**Project ID:** 7778      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Lake Union

**Urban Village:** Ballard

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	54	1,939	1,946	3,939
<b>Project Total:</b>	0	0	0	0	0	54	1,939	1,946	3,939
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	54	1,939	1,946	3,939
<b>Appropriations Total*</b>	0	0	0	0	0	54	1,939	1,946	3,939
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Cedar Falls - Intake Gate Replacement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1993  
**Project ID:** 6171      **End Date:** 2nd Quarter 2008

**Location:** 19901 Cedar Falls Rd SE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project preserves the source of 70 percent of the City's water supply and mitigates any environmental damage that may result from a flood that could have occurred if the old spillgate malfunctioned. Some measures have been completed, including replacing the intake gate at the Cedar Falls Masonry Dam and installing a dam failure emergency warning system. Two features are planned for 2007 to complete the project: remote closing capability at the plant and a system to indicate possible penstock failures.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	6,665	316	217	35	0	0	0	0	7,233
<b>Project Total:</b>	6,665	316	217	35	0	0	0	0	7,233
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	6,665	316	217	35	0	0	0	0	7,233
<b>Appropriations Total*</b>	6,665	316	217	35	0	0	0	0	7,233
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Cedar Falls - Penstock Stabilization**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 6358      **End Date:** 4th Quarter 2008

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project extends the life of two 78-inch diameter steel penstocks, which convey water approximately 7,000 feet from Masonry Dam to the Cedar Falls Powerhouse. Work may include a seismic upgrade of penstock bridges, repairing sagging or broken penstock support saddles, and refurbishing the exterior surfaces where the penstocks are buried.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	564	1,200	0	0	0	0	1,764
<b>Project Total:</b>	0	0	564	1,200	0	0	0	0	1,764
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	564	1,200	0	0	0	0	1,764
<b>Appropriations Total*</b>	0	0	564	1,200	0	0	0	0	1,764
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Cedar Falls - Units 5-6 Generator Protective Relays**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 6450      **End Date:** 1st Quarter 2008

**Location:** 19901 Cedar Falls Rd SE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 at Cedar Falls Powerhouse which will provide sufficient flexibility to allow one relay to be taken out of service for maintenance without removing the generator from service. This is consistent with the standard approach now used at City Light's other powerhouses.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	376	38	0	0	0	0	414
<b>Project Total:</b>	0	0	376	38	0	0	0	0	414
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	376	38	0	0	0	0	414
<b>Appropriations Total*</b>	0	0	376	38	0	0	0	0	414
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Cedar Falls Powerhouse - Battery Replacements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 6451      **End Date:** 3rd Quarter 2007

**Location:** 19901 Cedar Falls Rd SE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces both the 130-volt and the 48-volt DC battery systems at Cedar Falls Powerhouse and relocates them to an area that is safer and more accessible for personnel who service the batteries.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	222	0	0	0	0	0	222
<b>Project Total:</b>	0	0	222	0	0	0	0	0	222
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	222	0	0	0	0	0	222
<b>Appropriations Total*</b>	0	0	222	0	0	0	0	0	222
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Cedar Falls Powerhouse - DC Station Service Upgrade**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 2nd Quarter 2007  
**Project ID:** 6331      **End Date:** 4th Quarter 2009

**Location:** 19901 Cedar Falls Rd SE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	20	68	173	0	0	0	261
<b>Project Total:</b>	0	0	20	68	173	0	0	0	261
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	20	68	173	0	0	0	261
<b>Appropriations Total*</b>	0	0	20	68	173	0	0	0	261
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Cedar Falls Powerhouse - Fish Water Bypass**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2008  
**Project ID:** 6455      **End Date:** 2nd Quarter 2010

**Location:** 19901 Cedar Falls Rd SE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the existing fishwater bypass system at Cedar Falls Powerhouse with one that is more durable, allowing maintenance of required fish flows without imposing load limitations on the power plant.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	64	494	89	0	0	647
<b>Project Total:</b>	0	0	0	64	494	89	0	0	647
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	64	494	89	0	0	647
<b>Appropriations Total*</b>	0	0	0	64	494	89	0	0	647
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Cedar Falls Valvehouse - Rehabilitation**

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

**Location:** 19901 Cedar Falls Rd SE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	360	0	0	360
<b>Project Total:</b>	0	0	0	0	0	360	0	0	360
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	360	0	0	360
<b>Appropriations Total*</b>	0	0	0	0	0	360	0	0	360
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Cedar Falls/South Fork Tolt - Minor Improvements Program**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2006  
**Project ID:** 6406      **End Date:** 4th Quarter 2012

**Location:** 19901 Cedar Falls Rd SE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides financing for unforeseen, unscheduled capital work for projects with cost estimates less than \$25,000. This project covers work specifically related to Cedar Falls & South Fork Tolt Facilities.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	409	641	460	372	380	389	396	3,047
<b>Project Total:</b>	0	409	641	460	372	380	389	396	3,047
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	409	641	460	372	380	389	396	3,047
<b>Appropriations Total*</b>	0	409	641	460	372	380	389	396	3,047
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



**Central Arterial Streetlights Major Maintenance**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2000  
**Project ID:** 8212      **End Date:** 4th Quarter 2006

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the downtown streetlight system. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999; City Light is responsible for maintenance. Five to six thousand of these streetlights are on poles installed exclusively for street lighting. Underground conductors feed many of these streetlights. Projects include streetlight pole and foundation work, installation of streetlights, and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	732	0	0	0	0	0	0	732
<b>Project Total:</b>	0	732	0	0	0	0	0	0	732
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	732	0	0	0	0	0	0	732
<b>Appropriations Total*</b>	0	732	0	0	0	0	0	0	732
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**City Light Facilities Energy Conservation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 9320      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs improvements at City Light facilities to reduce energy consumption. Affected facilities include generation sites, service centers, and substations. With documented savings, some project costs may be recovered from Bonneville.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	336	351	341	350	359	365	2,102
<b>Project Total:</b>	0	0	336	351	341	350	359	365	2,102
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	336	351	341	350	359	365	2,102
<b>Appropriations Total*</b>	0	0	336	351	341	350	359	365	2,102
<b>O &amp; M Costs (Savings)</b>			(5)	(16)	(27)	(39)	(51)	0	-138

**Communications Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1979  
**Project ID:** 9009      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds unforeseen critical, emergent work on City Light's communications systems. This ongoing program provides funding to replace communications components due to failure, changing regulatory and security requirements, or requests from customers or other agencies. Previous projects include the installation of communications equipment for SPU at Cedar Falls, ground slide monitors under the transmission towers near Oso, WA, and the purchase and installation of a video monitor at the System Control Center for Cedar Falls Dam.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	7,743	292	339	349	261	266	273	277	9,800
<b>Project Total:</b>	7,743	292	339	349	261	266	273	277	9,800
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	7,743	292	339	349	261	266	273	277	9,800
<b>Appropriations Total*</b>	7,743	292	339	349	261	266	273	277	9,800
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Complex Billing System**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 9932      **End Date:** 4th Quarter 2007

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

Seattle City Light's main billing system, the Consolidated Customer Service System (CCSS), is not capable of handling the more complex rates and meters used for large customers. The Utility's 150 largest accounts are billed in a separate large customer billing system, ICBS, generating annual revenues of more than \$160 million. ICBS is aging and has significant limitations. Replacing it with a new system enables and promotes more efficient, reliable billing and enhanced customer service. The project includes development of a meter data management system, enabling better systems integration and positioning the Utility for expanded use of automated meter reading (AMR).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	655	0	0	0	0	0	655
<b>Project Total:</b>	0	0	655	0	0	0	0	0	655
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	655	0	0	0	0	0	655
<b>Appropriations Total*</b>	0	0	655	0	0	0	0	0	655
<b>O &amp; M Costs (Savings)</b>			(3)	(3)	(3)	(3)	(3)	(3)	-18

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

**Consolidated Customer Service System**

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

**Location:** 700 5th Ave

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Downtown **Urban Village:** Not in an Urban Village

The Consolidated Customer Service System (CCSS) provides customer information and billing for electrical services through City Light and for water, wastewater, solid waste and recycling services through Seattle Public Utilities. At the core of the system, originally deployed April 2001, is the Banner commercial software package with some modifications. The first upgrade to the system is scheduled for October 2006. The upgrade primarily replaces obsolete technology with a sustainable and commercially-viable product for new and changing service requirements. The anticipated life expectancy is estimated to be four years (to 2010).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	54,666	1,115	0	0	0	0	0	0	55,781
<b>Project Total:</b>	54,666	1,115	0	0	0	0	0	0	55,781
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	54,666	1,115	0	0	0	0	0	0	55,781
<b>Appropriations Total*</b>	54,666	1,115	0	0	0	0	0	0	55,781
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Covington and Maple Valley Substations - BPA Breakers**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** 7121 **End Date:** 4th Quarter 2009

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

The Covington and Maple Valley Substations - BPA Breakers project meets the terms of City Light's interconnection agreement with Bonneville by upgrading breaker capacity in two substations that are owned by Bonneville but at which City Light is responsible for the breakers.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	777	808	426	0	0	0	2,011
<b>Project Total:</b>	0	0	777	808	426	0	0	0	2,011
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	777	808	426	0	0	0	2,011
<b>Appropriations Total*</b>	0	0	777	808	426	0	0	0	2,011
<b>O &amp; M Costs (Savings)</b>			103	116	130	139	142	0	630

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

**Customer Electrical Service Installation Process Improvement**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2008  
**Project ID:** 9939      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project enhances City Light’s electrical service installation process for all types of new and enlarged electric services. This project provides funding for smaller capital projects, including minor information technology enhancements. Enhancements to the RevAMPS system (City Light’s system to track and manage service requests) completed in 2006 include a new date stamp button for completed applications, a project notes page that provides a date stamp and author, and a new report of cycle times. A new webpage of new construction resources also was published. Proposed enhancements to RevAMPS include evaluating attaching drawings and notes and further improvements to the notes page and cycle times report.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	266	278	286	293	298	1,421
<b>Project Total:</b>	0	0	0	266	278	286	293	298	1,421
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	266	278	286	293	298	1,421
<b>Appropriations Total*</b>	0	0	0	266	278	286	293	298	1,421
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Dallas Avenue 26 kV Crossing**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 8322      **End Date:** 4th Quarter 2009

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

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	207	760	0	823	953	0	0	0	2,743
<b>Project Total:</b>	207	760	0	823	953	0	0	0	2,743
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	207	760	0	823	953	0	0	0	2,743
<b>Appropriations Total*</b>	207	760	0	823	953	0	0	0	2,743
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Dam Safety Program**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2006  
**Project ID:** 6389      **End Date:** 4th Quarter 2012

**Location:** Outside the City of Seattle

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	99	0	0	0	0	0	0	99
<b>Project Total:</b>	0	99	0	0	0	0	0	0	99
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	99	0	0	0	0	0	0	99
<b>Appropriations Total*</b>	0	99	0	0	0	0	0	0	99
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Diablo - Minor Improvements Program**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 2nd Quarter 2004  
**Project ID:** 6403      **End Date:** 4th Quarter 2012

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds unforeseen, unscheduled capital work for projects with cost estimates less than \$25,000 at Diablo Dam.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	220	455	1,009	540	1,151	647	545	551	5,118
<b>Project Total:</b>	220	455	1,009	540	1,151	647	545	551	5,118
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	220	455	1,009	540	1,151	647	545	551	5,118
<b>Appropriations Total*</b>	220	455	1,009	540	1,151	647	545	551	5,118
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Diablo - Sewer System Improvement**

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

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1	0	0	212	706	0	0	0	919
<b>Project Total:</b>	1	0	0	212	706	0	0	0	919
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1	0	0	212	706	0	0	0	919
<b>Appropriations Total*</b>	1	0	0	212	706	0	0	0	919
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Diablo - Water System Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2003  
**Project ID:** 6304      **End Date:** 2nd Quarter 2008

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project drills and develops a new well near the existing well at Diablo. The existing well will be decommissioned. The existing well had recharge problems in 1989 and 1994, in part due to severe corrosion of the well casing and screen. A video inspection in 1994 revealed corrosion beyond rehabilitation. In 1994, the well was estimated to have a useful life of approximately 10 years.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	29	192	135	4	0	0	0	0	360
<b>Project Total:</b>	29	192	135	4	0	0	0	0	360
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	29	192	135	4	0	0	0	0	360
<b>Appropriations Total*</b>	29	192	135	4	0	0	0	0	360
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Diablo Dam - Spillgate Control Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2001  
**Project ID:** 6238      **End Date:** 4th Quarter 2006

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Diablo Dam - Spillgate Control Improvements project replaces the motor starters and controls for the three motorized spillgates. This project includes installing more accurate gate-status indicators and opening-height controls.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	356	111	0	0	0	0	0	0	467
<b>Project Total:</b>	356	111	0	0	0	0	0	0	467
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	356	111	0	0	0	0	0	0	467
<b>Appropriations Total*</b>	356	111	0	0	0	0	0	0	467
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Diablo Powerhouse - 240kV Bus Tap for Station Service**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2006  
**Project ID:** 6413      **End Date:** 4th Quarter 2011

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	84	0	0	72	1,246	591	0	1,993
<b>Project Total:</b>	0	84	0	0	72	1,246	591	0	1,993
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	84	0	0	72	1,246	591	0	1,993
<b>Appropriations Total*</b>	0	84	0	0	72	1,246	591	0	1,993
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		84	0	0	72	137	1,700	0	1,993

**Diablo Powerhouse - Breaker Control and Disconnect Switches**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2006  
**Project ID:** 6417      **End Date:** 4th Quarter 2007

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project consists of replacing the existing breaker control switches with electrically-operated control switch relays and retrofitting 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	225	240	0	0	0	0	0	465
<b>Project Total:</b>	0	225	240	0	0	0	0	0	465
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	225	240	0	0	0	0	0	465
<b>Appropriations Total*</b>	0	225	240	0	0	0	0	0	465
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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:** 3rd Quarter 2006  
**Project ID:** 6363      **End Date:** 2nd Quarter 2010

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 to reduce troubleshooting time spent tracing ground faults, ease installation of future circuits and equipment, and make maintenance on generators providing nine percent of our generating capacity more efficient.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	18	526	94	0	0	638
<b>Project Total:</b>	0	0	0	18	526	94	0	0	638
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	18	526	94	0	0	638
<b>Appropriations Total*</b>	0	0	0	18	526	94	0	0	638
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Diablo Powerhouse - Lighting Systems Upgrade**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2009  
**Project ID:** 6365      **End Date:** 1st Quarter 2010

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces out-of-date AC/DC lighting systems at Diablo Powerhouse with more energy-efficient systems.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	297	17	0	0	314
<b>Project Total:</b>	0	0	0	0	297	17	0	0	314
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	297	17	0	0	314
<b>Appropriations Total*</b>	0	0	0	0	297	17	0	0	314
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Diablo Powerhouse - Rebuild Generator Unit 31**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 6422      **End Date:** 3rd Quarter 2009

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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. This project rebuilds Generator 31 at Diablo Powerhouse, which provides 4.4 % of City Light's total power generation.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	4,701	2,027	400	0	0	0	7,128
<b>Project Total:</b>	0	0	4,701	2,027	400	0	0	0	7,128
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	4,701	2,027	400	0	0	0	7,128
<b>Appropriations Total*</b>	0	0	4,701	2,027	400	0	0	0	7,128
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	(224)	6,952	400	0	0	0	7,128

**Diablo Powerhouse - Rebuild Generator Unit 32**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2009  
**Project ID:** 6423      **End Date:** 4th Quarter 2010

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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. This project rebuilds Generator 32 at Diablo Powerhouse.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	4,961	1,145	0	0	6,106
<b>Project Total:</b>	0	0	0	0	4,961	1,145	0	0	6,106
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	4,961	1,145	0	0	6,106
<b>Appropriations Total*</b>	0	0	0	0	4,961	1,145	0	0	6,106
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	92	6,014	0	0	6,106

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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:** 1st Quarter 2005  
**Project ID:** 6364      **End Date:** 1st Quarter 2008

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 to enhance switching capability, provide protective relaying, and replace aging high-voltage circuit breakers.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	13	254	1,088	41	0	0	0	0	1,396
<b>Project Total:</b>	13	254	1,088	41	0	0	0	0	1,396
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	13	254	1,088	41	0	0	0	0	1,396
<b>Appropriations Total*</b>	13	254	1,088	41	0	0	0	0	1,396
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Diablo Powerhouse - Replace Units 31-32 Governors**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2009  
**Project ID:** 6366      **End Date:** 4th Quarter 2012

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	80	461	672	197	1,410
<b>Project Total:</b>	0	0	0	0	80	461	672	197	1,410
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	80	461	672	197	1,410
<b>Appropriations Total*</b>	0	0	0	0	80	461	672	197	1,410
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Diablo Powerhouse - Units 31-32 Current-Voltage Instruments**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2009  
**Project ID:** 6416      **End Date:** 2nd Quarter 2010

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project purchases and installs new potential and current transformers to upgrade the current and voltage measurement and control instruments for the main generation units at Diablo Powerhouse.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	165	34	0	0	199
<b>Project Total:</b>	0	0	0	0	165	34	0	0	199
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	165	34	0	0	199
<b>Appropriations Total*</b>	0	0	0	0	165	34	0	0	199
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Diablo Powerhouse - Upgrade Units 31-32 Wicket Gate Bushings**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2004  
**Project ID:** 6414      **End Date:** 4th Quarter 2006

**Location:** Milepost 126 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	950	1	0	0	0	0	0	0	951
<b>Project Total:</b>	950	1	0	0	0	0	0	0	951
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	950	1	0	0	0	0	0	0	951
<b>Appropriations Total*</b>	950	1	0	0	0	0	0	0	951
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Diablo Switchyard - Resurfacing**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 6361      **End Date:** 3rd Quarter 2007

**Location:** 502 Diablo St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the Diablo Switchyard aggregate surfacing for electrical safety purposes. Work to be performed by a public works contractor will include excavating and disposing of existing surface rock and then installing replacement materials in its place.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3	252	273	0	0	0	0	0	528
<b>Project Total:</b>	3	252	273	0	0	0	0	0	528
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	3	252	273	0	0	0	0	0	528
<b>Appropriations Total*</b>	3	252	273	0	0	0	0	0	528
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Disaster Recovery/Business Continuity**

**BCL/Program Name:** Financial Services - CIP      **BCL/Program Code:** SCL550  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2001  
**Project ID:** 9925      **End Date:** 4th Quarter 2007

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project purchases information technology equipment to support the Utility's response to a disaster resulting from either natural events or human causes. The Utility is developing a coordinated plan involving Operations, Security, and Information Technology to provide business continuity in the case of such a disaster. Strategy is also being coordinated with Seattle Public Utilities, and planning work is being done with operating funds. Once the planning is complete, and the plans approved, allocations from other CIP projects is transferred to this project. This project then purchases the equipment needed to support the overall response.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	385	0	1	0	0	0	0	0	386
<b>Project Total:</b>	385	0	1	0	0	0	0	0	386
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	385	0	1	0	0	0	0	0	386
<b>Appropriations Total*</b>	385	0	1	0	0	0	0	0	386
<b>O &amp; M Costs (Savings)</b>			76	78	0	0	0	0	154

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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:** 1st Quarter 1999  
**Project ID:** 9307      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs fiber cable and equipment at 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. This project has connected north-end facilities including Skagit, North Mountain and Bothell substations. Future plans include connecting University and Broad substations, the Seattle Municipal Tower, and south end facilities.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	5,773	594	858	920	617	620	643	661	10,686
<b>Project Total:</b>	5,773	594	858	920	617	620	643	661	10,686
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	5,773	594	858	920	617	620	643	661	10,686
<b>Appropriations Total*</b>	5,773	594	858	920	617	620	643	661	10,686
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**East Pine to South & Creston Load Transfer**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8359      **End Date:** 4th Quarter 2009

**Location:** 1555 23rd Ave

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** East District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	2,887	3,133	3,285	0	0	0	9,305
<b>Project Total:</b>	0	0	2,887	3,133	3,285	0	0	0	9,305
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	2,887	3,133	3,285	0	0	0	9,305
<b>Appropriations Total*</b>	0	0	2,887	3,133	3,285	0	0	0	9,305
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Endangered Species Act Mitigation**

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

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project restores and protects 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).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4,816	1,836	462	551	577	592	603	0	9,437
<b>Project Total:</b>	4,816	1,836	462	551	577	592	603	0	9,437
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4,816	1,836	462	551	577	592	603	0	9,437
<b>Appropriations Total*</b>	4,816	1,836	462	551	577	592	603	0	9,437
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



**Environmental Safeguarding and Remediation of Facilities**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1997  
**Project ID:** 9152      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project prevents air and water pollution at City Light facilities. The project implements cost-appropriate solutions for identified environmental programs and provides facilities' solutions to meet 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	666	248	0	0	41	42	166	44	1,207
<b>Project Total:</b>	666	248	0	0	41	42	166	44	1,207
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	666	248	0	0	41	42	166	44	1,207
<b>Appropriations Total*</b>	666	248	0	0	41	42	166	44	1,207
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Facilities Infrastructure Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1997  
**Project ID:** 9156      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,164	47	124	284	51	52	53	55	1,830
<b>Project Total:</b>	1,164	47	124	284	51	52	53	55	1,830
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,164	47	124	284	51	52	53	55	1,830
<b>Appropriations Total*</b>	1,164	47	124	284	51	52	53	55	1,830
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Facilities Regulatory Compliance**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1999  
**Project ID:** 9151      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project accomplishes legally-required improvements to buildings and physical plan, and supports the City's 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	8	62	0	0	36	37	38	39	220
<b>Project Total:</b>	8	62	0	0	36	37	38	39	220
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	8	62	0	0	36	37	38	39	220
<b>Appropriations Total*</b>	8	62	0	0	36	37	38	39	220
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Feeder 2693 Upgrade**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8357      **End Date:** 4th Quarter 2007

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	2,452	0	0	0	0	0	2,452
<b>Project Total:</b>	0	0	2,452	0	0	0	0	0	2,452
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	2,452	0	0	0	0	0	2,452
<b>Appropriations Total*</b>	0	0	2,452	0	0	0	0	0	2,452
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**First Hill Network**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2002  
**Project ID:** 8301      **End Date:** 4th Quarter 2012

**Location:** 1100 Madison St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Downtown      **Urban Village:** Not in an Urban Village

The First Hill Substation Network project ensures that Seattle City Light meets its commitment to provide sufficient and reliable service capacity for customers' increasing electrical power needs. This project provides comprehensive management of underground network assets (electrical and in some cases civil) serving customers in the First Hill area. Project work includes feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of cables that fail in service.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,344	708	0	806	1,109	1,140	1,175	1,238	9,520
<b>Project Total:</b>	3,344	708	0	806	1,109	1,140	1,175	1,238	9,520
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	3,344	708	0	806	1,109	1,140	1,175	1,238	9,520
<b>Appropriations Total*</b>	3,344	708	0	806	1,109	1,140	1,175	1,238	9,520
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Generation - Civil-Mechanical Modification**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1979  
**Project ID:** 6005      **End Date:** 4th Quarter 2006

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Generation - Civil-Mechanical Modification project provides a financial placeholder for unscheduled capital work. This project covers miscellaneous and small unscheduled improvements related to structures and mechanical equipment.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	11,054	170	0	0	0	0	0	0	11,224
<b>Project Total:</b>	11,054	170	0	0	0	0	0	0	11,224
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	11,054	170	0	0	0	0	0	0	11,224
<b>Appropriations Total*</b>	11,054	170	0	0	0	0	0	0	11,224
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Generation - Electrical Enhancements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1979  
**Project ID:** 6087      **End Date:** 4th Quarter 2006

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Generation Electrical Enhancements project provides funding for small, miscellaneous, unscheduled electrical equipment improvements.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	7,648	1,082	0	0	0	0	0	0	8,730
<b>Project Total:</b>	7,648	1,082	0	0	0	0	0	0	8,730
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	7,648	1,082	0	0	0	0	0	0	8,730
<b>Appropriations Total*</b>	7,648	1,082	0	0	0	0	0	0	8,730
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Geographic Information System Technology Migration**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 9934      **End Date:** 4th Quarter 2007

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides a geographic model of City Light's distribution system and provides automated mapping and CAD design and drawing capabilities. This project migrates City Light's Graphical Information System (GIS) applications to current versions of GIS software, implements Oracle spatial database features, and enhances AutoCAD interoperability with the spatial data. It upgrades City Light's GIS technology in tandem with the Citywide GIS, which is undergoing a major technology upgrade. These Citywide base layers are incorporated into City Light's GIS applications so they must remain technically compatible.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	369	1,373	752	0	0	0	0	0	2,494
<b>Project Total:</b>	369	1,373	752	0	0	0	0	0	2,494
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	369	1,373	752	0	0	0	0	0	2,494
<b>Appropriations Total*</b>	369	1,373	752	0	0	0	0	0	2,494
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Gorge - Auxillary Tunnel**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 6302      **End Date:** 3rd Quarter 2008

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project assesses the feasibility and cost effectiveness of boring a new Gorge Auxillary Tunnel parallel to the existing two-mile long tunnel, to increase the efficiency of the Gorge plant by reducing energy lost in the power tunnel. City Light’s initial estimate of the cost of planning, designing, and constructing a new tunnel is approximately \$49 million. This initial cost estimate is subject to revision. Initial analysis indicates that the resulting lower water velocity in the two tunnels together could increase plant efficiency from 70.2% to 77.6% without any change in water flow or plant operations. This efficiency improvement would add 18 MW of capacity to the Gorge plant and increase annual generation by about 45,000 MWh. If further development of this project is warranted by the results of the feasibility analysis funded in 2007-2008, additional funds will be allocated after 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	46	47	0	0	0	0	93
<b>Project Total:</b>	0	0	46	47	0	0	0	0	93
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	46	47	0	0	0	0	93
<b>Appropriations Total*</b>	0	0	46	47	0	0	0	0	93
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Gorge - Minor Improvements Program**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 6404      **End Date:** 4th Quarter 2012

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides financing for unforeseen, unscheduled capital work for projects with cost estimates less than \$25,000 at Gorge facilities.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	121	400	502	446	504	517	531	540	3,561
<b>Project Total:</b>	121	400	502	446	504	517	531	540	3,561
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	121	400	502	446	504	517	531	540	3,561
<b>Appropriations Total*</b>	121	400	502	446	504	517	531	540	3,561
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Gorge Dam - Spillgate Control Improvements**

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

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Gorge Dam - Spillgate Control Improvements project designs, procures, and installs equipment and materials needed to reliably control the two Gorge Dam spillgates as directed by the System Control Center.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	103	18	149	0	0	0	0	0	270
<b>Project Total:</b>	103	18	149	0	0	0	0	0	270
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	103	18	149	0	0	0	0	0	270
<b>Appropriations Total*</b>	103	18	149	0	0	0	0	0	270
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Gorge Dam - Spillgate Rehabilitation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 4th Quarter 2009  
**Project ID:** 6221      **End Date:** 1st Quarter 2011

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Gorge Dam contains two 47-by-50 foot vertical-lift 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, repairs or replaces the deteriorated surface coating, and enhances the structural integrity of the dam.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	64	47	18	0	129
<b>Project Total:</b>	0	0	0	0	64	47	18	0	129
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	64	47	18	0	129
<b>Appropriations Total*</b>	0	0	0	0	64	47	18	0	129
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers**

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

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces oil-insulated circuit breakers at the Gorge Powerhouse with SF-6 gas circuit breakers. The project also replaces the four oil-filled circuit breakers at the Gorge Switchyard.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,530	0	0	0	0	0	0	0	1,530
<b>Project Total:</b>	1,530	0	0	0	0	0	0	0	1,530
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,530	0	0	0	0	0	0	0	1,530
<b>Appropriations Total*</b>	1,530	0	0	0	0	0	0	0	1,530
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Gorge Powerhouse - AC/DC System Upgrade**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2000  
**Project ID:** 6207      **End Date:** 2nd Quarter 2008

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 at Gorge Powerhouse, which accounts for 9.5 percent 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 will be completed in 2006. The AC portion will begin in 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	866	122	447	167	0	0	0	0	1,602
<b>Project Total:</b>	866	122	447	167	0	0	0	0	1,602
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	866	122	447	167	0	0	0	0	1,602
<b>Appropriations Total*</b>	866	122	447	167	0	0	0	0	1,602
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**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:** 2nd Quarter 2008  
**Project ID:** 6328      **End Date:** 4th Quarter 2009

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 to reduce troubleshooting time spent tracing ground faults, ease installation of future circuits and equipment, and increase generator availability and energy production on generators providing 9.5 percent of City Light's generating capacity.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	60	576	0	0	0	636
<b>Project Total:</b>	0	0	0	60	576	0	0	0	636
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	60	576	0	0	0	636
<b>Appropriations Total*</b>	0	0	0	60	576	0	0	0	636
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Gorge Powerhouse - Fire Protection Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2010  
**Project ID:** 6326      **End Date:** 2nd Quarter 2017

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project designs and installs a water spray generator fire suppression system for Generator 24 to coincide with the turbine overhaul. The system design will be modeled after the Ross generator fire suppression modification project and includes piping, valving, and nozzles for a water delivery system, as well as a new control system for detection, alarming, and system initiation.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	80	316	157	553
<b>Project Total:</b>	0	0	0	0	0	80	316	157	553
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	80	316	157	553
<b>Appropriations Total*</b>	0	0	0	0	0	80	316	157	553
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Gorge Powerhouse - Transformer Bank 10 Replacement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2000  
**Project ID:** 6224      **End Date:** 3rd Quarter 2008

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Gorge Powerhouse - Transformer Bank 10 Replacement project replaces the Powerhouse's existing oil-insulated transformer and its conductors with dry transformers and conductors, as recommended to ensure reliability and prevent environmental hazards.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	30	0	237	217	0	0	0	0	484
<b>Project Total:</b>	30	0	237	217	0	0	0	0	484
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	30	0	237	217	0	0	0	0	484
<b>Appropriations Total*</b>	30	0	237	217	0	0	0	0	484
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Gorge Powerhouse - Transformer Bank 24 Replacement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2003  
**Project ID:** 6371      **End Date:** 2nd Quarter 2007

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project purchases and installs three single-phase transformers to replace Transformer Bank 24 at the Gorge Powerhouse, which accounts for 9.5 percent of City Light's generating capacity.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	304	2,128	27	0	0	0	0	0	2,459
<b>Project Total:</b>	304	2,128	27	0	0	0	0	0	2,459
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	304	2,128	27	0	0	0	0	0	2,459
<b>Appropriations Total*</b>	304	2,128	27	0	0	0	0	0	2,459
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Gorge Powerhouse - Unit 24 Turbine Runner Replacement**

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

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Gorge Powerhouse Unit 24 Turbine Runner Replacement project refurbishes the turbine to "as-new" condition. This generator provides 4.4 percent of City Light's generating capacity. Work includes installing a new turbine runner (waterwheel), wicket gates (large, complex valves that control the flow of water into the generator), facing plates, seal rings, self-lubricating bushings, and replacement or rehabilitation of other minor turbine components. This project increases generator efficiency by 2 percent.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,142	4,031	135	0	0	0	0	0	6,308
<b>Project Total:</b>	2,142	4,031	135	0	0	0	0	0	6,308
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2,142	4,031	135	0	0	0	0	0	6,308
<b>Appropriations Total*</b>	2,142	4,031	135	0	0	0	0	0	6,308
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Gorge Powerhouse Transformer Bank 22 Replacement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2004  
**Project ID:** 6370      **End Date:** 4th Quarter 2006

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project purchases and installs three single-phase transformers to replace Transformer Bank 22 at the Gorge Powerhouse and purchases one additional single-phase transformer for use as a spare.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,529	32	0	0	0	0	0	0	2,561
<b>Project Total:</b>	2,529	32	0	0	0	0	0	0	2,561
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2,529	32	0	0	0	0	0	0	2,561
<b>Appropriations Total*</b>	2,529	32	0	0	0	0	0	0	2,561
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Gorge Switchyard - Resurfacing**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 6362      **End Date:** 3rd Quarter 2007

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces the Gorge Switchyard aggregate surfacing for electrical worker safety purposes. Work is performed by a public works contractor and will include excavating and disposing of the existing surface rock and then installing new replacement materials in its place.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2	247	309	0	0	0	0	0	558
<b>Project Total:</b>	2	247	309	0	0	0	0	0	558
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2	247	309	0	0	0	0	0	558
<b>Appropriations Total*</b>	2	247	309	0	0	0	0	0	558
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Information Technology Infrastructure**

<b>BCL/Program Name:</b> Financial Services - CIP	<b>BCL/Program Code:</b> SCL550
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 1995
<b>Project ID:</b> 9915	<b>End Date:</b> 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project maintains a stable, reliable computing environment at City Light by upgrading and replacing information technology infrastructure. The infrastructure provides applications, data storage, and print services. Activities supported include GroupWise, remote connectivity, E-tagging, the City InWeb, applications, Unix services, and infrastructure change management. Infrastructure is upgraded or replaced according to a combination of factors, including maintenance schedules, equipment warranties, availability of vendor support, Gartner Group (IT consultants) recommendations, application growth, and security demands. Components purchased by this project include servers, network and communications equipment, disk storage and application/operating system software.

	<b>LTD</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	24,450	3,881	3,730	3,621	2,935	3,023	3,796	3,318	48,754
<b>Project Total:</b>	24,450	3,881	3,730	3,621	2,935	3,023	3,796	3,318	48,754
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	24,450	3,881	3,730	3,621	2,935	3,023	3,796	3,318	48,754
<b>Appropriations Total*</b>	24,450	3,881	3,730	3,621	2,935	3,023	3,796	3,318	48,754
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Information Technology Projects**

<b>BCL/Program Name:</b> Financial Services - CIP	<b>BCL/Program Code:</b> SCL550
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 3rd Quarter 2006
<b>Project ID:</b> 9935	<b>End Date:</b> 4th Quarter 2006

**Location:** System Wide

<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> 99
<b>Neighborhood District:</b> Not in a Neighborhood District	<b>Urban Village:</b> Not in an Urban Village

The Information Technology Projects program provides central budgeting and management control for emerging information technology needs not currently identified in specific capital projects. The budget is disbursed into specific projects at the decision of City Light management. This project was used in the 2005-2006 budget process to provide management oversight and ensure sufficient project justification. Because this justification now is integrated in City Light's budget preparation process, this project is no longer needed.

	<b>LTD</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	3,831	0	0	0	0	0	0	3,831
<b>Project Total:</b>	<b>0</b>	<b>3,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,831</b>
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	3,831	0	0	0	0	0	0	3,831
<b>Appropriations Total*</b>	<b>0</b>	<b>3,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,831</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 2009  
**Project ID:** 8385      **End Date:** 4th Quarter 2010

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 reliability improvements begin in 2007 and are fully realized in 2008 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former project 8302.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	1,011	420	0	0	1,431
<b>Project Total:</b>	0	0	0	0	1,011	420	0	0	1,431
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	1,011	420	0	0	1,431
<b>Appropriations Total*</b>	0	0	0	0	1,011	420	0	0	1,431
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

## Interbay Substation - Development

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2000  
**Project ID:** 7756      **End Date:** 4th Quarter 2017

**Location:** 17th West/West Bertona

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project plans, designs, and constructs a 26 kV substation in the Interbay area. City Light acquired land at 17th West and West Bertona in 2001 and planning has continued since that time. City Light intends to install 2-100 MVA transformers into a facility large enough to accommodate a third transformer at the site if required in the future.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,489	0	0	0	0	0	0	0	2,489
<b>Project Total:</b>	2,489	0	0	0	0	0	0	0	2,489
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2,489	0	0	0	0	0	0	0	2,489
<b>Appropriations Total*</b>	2,489	0	0	0	0	0	0	0	2,489
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 2001  
**Project ID:** 6234      **End Date:** 3rd Quarter 2007

**Location:** Milepost 121 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Ladder Creek Garden - Irrigation and Illumination project provides an assured supply of water to Ladder Creek Garden, which is located behind Gorge Powerhouse in the town of Newhalem. The project includes 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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	55	640	226	0	0	0	0	0	921
<b>Project Total:</b>	55	640	226	0	0	0	0	0	921
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	55	640	226	0	0	0	0	0	921
<b>Appropriations Total*</b>	55	640	226	0	0	0	0	0	921
<b>O &amp; M Costs (Savings)</b>			2	2	2	2	3	3	14

## Lake Forest Park - Feeder Rehabilitation

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8384      **End Date:** 4th Quarter 2010

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 install a highly-reliable and cost effective distribution system. It 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,258	1,261	1,351	1,321	0	0	5,191
<b>Project Total:</b>	0	0	1,258	1,261	1,351	1,321	0	0	5,191
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	1,258	1,261	1,351	1,321	0	0	5,191
<b>Appropriations Total*</b>	0	0	1,258	1,261	1,351	1,321	0	0	5,191
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## Large Overhead and Underground Services

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8365      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides large size electric power service connections from 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 is also appropriately responsive to the customer's cost, schedule and design interests. Most of this work is billable to customers. This project is a continuation of projects 8120, North Services - Overhead and Underground, and 8121, South Services - Overhead and Underground, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	37,320	0	3,769	3,688	3,735	3,830	3,930	3,998	60,270
<b>Project Total:</b>	37,320	0	3,769	3,688	3,735	3,830	3,930	3,998	60,270
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	37,320	0	3,769	3,688	3,735	3,830	3,930	3,998	60,270
<b>Appropriations Total*</b>	37,320	0	3,769	3,688	3,735	3,830	3,930	3,998	60,270
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Laurelhurst - Underground Residential Distribution Rebuild**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8373      **End Date:** 4th Quarter 2014

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **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 2014 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former Project 8124 (North 26kV Conversion).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	935	2,045	1,711	3,850	4,743	4,615	17,899
<b>Project Total:</b>	0	0	935	2,045	1,711	3,850	4,743	4,615	17,899
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	935	2,045	1,711	3,850	4,743	4,615	17,899
<b>Appropriations Total*</b>	0	0	935	2,045	1,711	3,850	4,743	4,615	17,899
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Leschi - Underground Residential Distribution Rebuild**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8354      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **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 and is failing.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,826	3,528	3,655	3,754	3,739	1,164	17,666
<b>Project Total:</b>	0	0	1,826	3,528	3,655	3,754	3,739	1,164	17,666
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	1,826	3,528	3,655	3,754	3,739	1,164	17,666
<b>Appropriations Total*</b>	0	0	1,826	3,528	3,655	3,754	3,739	1,164	17,666
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Localized Transportation Driven Relocations**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8369      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 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 by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8304, North Relocations, and 8305, South Relocations, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	16,451	0	5,349	3,455	2,972	2,856	2,925	2,974	36,982
<b>Project Total:</b>	16,451	0	5,349	3,455	2,972	2,856	2,925	2,974	36,982
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	16,451	0	5,349	3,455	2,972	2,856	2,925	2,974	36,982
<b>Appropriations Total*</b>	16,451	0	5,349	3,455	2,972	2,856	2,925	2,974	36,982
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Major Emergency**

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

**BCL/Program Code:** SCL350

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** 8380

**End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**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 one emergency situation lasting over 48 hours are charged to this project, whether temporary or permanent. Examples are weather-related outages such as major wind storms and significant snow fall. This project does not add a body of work, but clarifies the accounting for it. This project differs from the Normal Emergency project (8379) by the severity of the event on the Seattle City Light electrical system. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	214	0	171	178	152	155	159	162	1,191
<b>Project Total:</b>	214	0	171	178	152	155	159	162	1,191
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	214	0	171	178	152	155	159	162	1,191
<b>Appropriations Total*</b>	214	0	171	178	152	155	159	162	1,191
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Massachusetts Street Substation - Networks**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1999  
**Project ID:** 8202      **End Date:** 4th Quarter 2012

**Location:** 1555 Utah Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

This project provides sufficient and reliable electrical capacity for the growing power needs of our customers. It is a programmatic approach for comprehensive management of underground network assets (electrical and in some cases civil assets) serving customers in Pioneer Square and the area bounded by University Street, Third Avenue, Terrace Street and the Freeway. This project's work includes feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of failed cables. This project 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 engineering design and analysis work required before construction of any civil facilities into which feeders can be relocated from the Alaska Way Viaduct. This project postpones the need for a new network substation until capacity is exhausted at Union Street and the other network substations.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4,756	230	0	0	4,023	4,176	4,309	4,485	21,979
<b>Project Total:</b>	4,756	230	0	0	4,023	4,176	4,309	4,485	21,979
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4,756	230	0	0	4,023	4,176	4,309	4,485	21,979
<b>Appropriations Total*</b>	4,756	230	0	0	4,023	4,176	4,309	4,485	21,979
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Medium Overhead and Underground Services**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8366      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides medium-size electric power service connections from 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 is also appropriately responsive to the customer's cost, schedule and design interests. Most of this related work is billable to the customer. This project is a continuation of projects 8120, North Services - Overhead and Underground, and 8121, South Services - Overhead and Underground, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	53,205	0	5,291	5,340	5,410	5,548	5,582	5,711	86,087
<b>Project Total:</b>	53,205	0	5,291	5,340	5,410	5,548	5,582	5,711	86,087
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	53,205	0	5,291	5,340	5,410	5,548	5,582	5,711	86,087
<b>Appropriations Total*</b>	53,205	0	5,291	5,340	5,410	5,548	5,582	5,711	86,087
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Mercer Corridor Relocations**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8376      **End Date:** 4th Quarter 2008

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

An SDOT transportation project provides for the widening of the Mercer Street between I-5 and Dexter Ave. North to accommodate three lanes of travel in each direction, parking, sidewalks and a median with left-turn lanes. Valley Street will be narrowed to a two-lane, two-way street. City Light will be required to relocate its existing overhead power distribution system to accommodate the project. The scope of the project requires that overhead utilities will be converted to underground. City Light will begin detailed engineering design efforts in 2007 to provide for projected start of construction activities in 2008.

In the 2007 budget process, Council adopted a proviso specifying that none of the money appropriated for 2007 for City Light's Customer Service and Energy Delivery-CIP BCL can be spent to pay for this project unless authorized by future ordinance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	269	273	0	0	0	0	542
<b>Project Total:</b>	0	0	269	273	0	0	0	0	542
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	269	273	0	0	0	0	542
<b>Appropriations Total*</b>	0	0	269	273	0	0	0	0	542
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

## Meter Additions

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1979  
**Project ID:** 8054      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Meter Additions project provides new or replacement meters to enable City Light to generate accurate customer bills. Three types of work occur in this project: new services and installations totaling approximately 5,500 meters annually for new or upgraded commercial and residential customer electrical services; obsolete meter exchanges, an exchange of approximately 6,200 obsolete meters annually (out of 380,000 in the distribution system); and auditing new services, memberships, net-metering and the impacts on the distribution system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	44,980	4,021	3,067	2,972	2,951	3,056	3,235	3,527	67,809
<b>Project Total:</b>	44,980	4,021	3,067	2,972	2,951	3,056	3,235	3,527	67,809
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	44,980	4,021	3,067	2,972	2,951	3,056	3,235	3,527	67,809
<b>Appropriations Total*</b>	44,980	4,021	3,067	2,972	2,951	3,056	3,235	3,527	67,809
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

## Miscellaneous Building Improvements

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1979  
**Project ID:** 9007      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds design and construction of projects that are urgent and unscheduled improvements not previously foreseen. Two examples are the Bothell Substation Control Building roof, which unexpectedly failed and had to be replaced on an earlier schedule than originally planned, and the replacement of batteries on the System Control Center backup power system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	12,296	261	107	116	235	219	87	185	13,506
<b>Project Total:</b>	12,296	261	107	116	235	219	87	185	13,506
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	12,296	261	107	116	235	219	87	185	13,506
<b>Appropriations Total*</b>	12,296	261	107	116	235	219	87	185	13,506
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

## Neighborhood Voluntary Undergrounding Program

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8383      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This Voluntary Undergrounding Program (VUP) converts residential overhead power lines to underground when customers meet the VUP requirements. It provides City Light resources to serve VUP customers during 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. Most customers who approach City Light for this service ultimately decide against implementation, usually due to cost impacts. In the 2007 budget process, Council adopted a proviso specifying that none of the money appropriated for 2007 for City Light's Customer Service and Energy Delivery-CIP BCL can be spent to pay for this project unless authorized by future ordinance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	416	433	447	458	470	478	2,702
<b>Project Total:</b>	0	0	416	433	447	458	470	478	2,702
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	416	433	447	458	470	478	2,702
<b>Appropriations Total*</b>	0	0	416	433	447	458	470	478	2,702
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



**Network Additions and Services**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1979  
**Project ID:** 8057      **End Date:** 4th Quarter 2006

**Location:** Multiple locations

**Neighborhood Plan:** Not in a NeighborhoodPlan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one Neighborhood District      **Urban Village:** In more than one Urban Village

This project includes capacity additions associated with service connections. It also includes replacement of failed network transformers, network protectors, and specialty transformers; short-duration system improvements identified during operations; and retrofitting in-building vaults in the First Hill network with fire-detection systems. This program fluctuates with land use development. Subprojects include Large, Medium, Small and New Large Load services. Approximately 20 properties are projected to receive service in the 2005-2006 budget cycle, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The work in this project was continued after 2006 as projects 8363, Network Additions and Services: Broad Street Substation, and 8364, Network Additions and Svcs: First Hill, Mass, Union & Univer.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	8,536	0	0	0	0	0	0	8,536
<b>Project Total:</b>	0	8,536	0	0	0	0	0	0	8,536
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	8,536	0	0	0	0	0	0	8,536
<b>Appropriations Total*</b>	0	8,536	0	0	0	0	0	0	8,536
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Network Adds and Services: Broad Street Substation**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8363      **End Date:** 4th Quarter 2012

**Location:** 6th AV N/Broad St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Downtown

**Urban Village:** Not in an Urban Village

This project provides electrical service connections and related improvements in response to requests for service from customers in the Broad Street network areas. This project performs capacity additions work associated with service connections. This project also replaces or installs failed network transformers, network protectors, and specialty transformers, twenty-six new transformers and network protectors; and five bus ties switches per year. Also, short-duration system improvement work identified during operations, including retrofitting in-building vaults, is done. This program fluctuates with land use development. Sub-projects include Large, Medium, Small and New Large Load services. This project provides service connections to approximately five small, four medium and five large properties costing \$4.6 million. These connections include condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. This project is a continuation of project 8057, Network Additions and Services, which ends in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	92,484	0	7,505	8,420	8,979	9,192	9,459	9,890	145,929
<b>Project Total:</b>	92,484	0	7,505	8,420	8,979	9,192	9,459	9,890	145,929
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	92,484	0	7,505	8,420	8,979	9,192	9,459	9,890	145,929
<b>Appropriations Total*</b>	92,484	0	7,505	8,420	8,979	9,192	9,459	9,890	145,929
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Network Adds and Services: First Hill, Mass, Union & Univer**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8364      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides electrical service connections and related improvements in response to requests for service from customers in the First Hill, Mass, Union and University District network areas. This project performs capacity additions work associated with service connections. It also replaces or installs failed network transformers, network protectors, and specialty transformers, twenty-six new transformers and network protectors; and five bus ties switches per year. Also, short-duration system improvement work identified during operations including retrofits in-building vaults is done. This program fluctuates with land use development. Sub-projects include Large, Medium, Small and New Large Load services. This project is a continuation of project 8057, Network Additions and Services, which ends in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	62,494	0	5,297	5,464	6,042	6,188	6,368	6,648	98,501
<b>Project Total:</b>	62,494	0	5,297	5,464	6,042	6,188	6,368	6,648	98,501
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	62,494	0	5,297	5,464	6,042	6,188	6,368	6,648	98,501
<b>Appropriations Total*</b>	62,494	0	5,297	5,464	6,042	6,188	6,368	6,648	98,501
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Network Hazeltine Upgrade**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1995  
**Project ID:** 8129      **End Date:** 4th Quarter 2012

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Network Hazeltine Upgrade project ensures that Seattle City Light meets its commitment to its customers to provide reliable power by remotely monitoring the electrical vaults and equipment within the entire downtown service area. 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,935	586	0	0	981	1,018	1,051	1,102	6,673
<b>Project Total:</b>	1,935	586	0	0	981	1,018	1,051	1,102	6,673
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,935	586	0	0	981	1,018	1,051	1,102	6,673
<b>Appropriations Total*</b>	1,935	586	0	0	981	1,018	1,051	1,102	6,673
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Network Maintenance Hole and Vault Rebuild**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1993  
**Project ID:** 8130      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	23,788	4,394	4,780	4,717	4,969	5,085	5,229	5,441	58,403
<b>Project Total:</b>	23,788	4,394	4,780	4,717	4,969	5,085	5,229	5,441	58,403
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	23,788	4,394	4,780	4,717	4,969	5,085	5,229	5,441	58,403
<b>Appropriations Total*</b>	23,788	4,394	4,780	4,717	4,969	5,085	5,229	5,441	58,403
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Newhalem Creek Mitigation**

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

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The purpose of the Newhalem Creek Mitigation project is to meet the Newhalem license requirements of providing environmental mitigation by minimizing the adverse impacts of City Light facilities and activities at Newhalem. This project implements six subprojects, as required by the 1997 Federal Energy Regulatory Commission license for City Light's Newhalem Creek Hydroelectric Project. These are: (1) constructing a tailrace fish barrier; (2) modifying the intake system to provide for higher instream flows; (3) reimbursing the North Cascades National Park Service for constructing a recreation trail; (4) modifying the service road bridge to provide a trail crossing; (5) modifying the Newhalem Powerhouse viewing platform; and (6) providing public viewing opportunities for the tailrace barrier. The first five projects are complete; the sixth is scheduled to begin in 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,021	0	69	0	0	0	0	0	1,090
<b>Project Total:</b>	1,021	0	69	0	0	0	0	0	1,090
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,021	0	69	0	0	0	0	0	1,090
<b>Appropriations Total*</b>	1,021	0	69	0	0	0	0	0	1,090
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Newhalem Garage - Revisions**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2009  
**Project ID:** 6231      **End Date:** 2nd Quarter 2010

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Newhalem Garage - Revisions project modifies the existing garage arrangement and design to adapt them to current use requirements by 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	222	254	0	0	476
<b>Project Total:</b>	0	0	0	0	222	254	0	0	476
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	222	254	0	0	476
<b>Appropriations Total*</b>	0	0	0	0	222	254	0	0	476
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Newhalem Shop Facilities and Equipment Improvements**

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

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 shop 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	149	149
<b>Project Total:</b>	0	0	0	0	0	0	0	149	149
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	0	149	149
<b>Appropriations Total*</b>	0	0	0	0	0	0	0	149	149
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## Normal Emergency

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8379      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 of over \$5,000 for any emergency situation of less than 48 hours duration, whether temporary or permanent. Examples are weather-related outages such as lightning storms and brief wind storms. This project differs from the "Major Emergency" project by the severity of the event on City Light's electrical system. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	480	0	384	400	378	387	397	404	2,830
<b>Project Total:</b>	480	0	384	400	378	387	397	404	2,830
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	480	0	384	400	378	387	397	404	2,830
<b>Appropriations Total*</b>	480	0	384	400	378	387	397	404	2,830
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**North and South Service Center - Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1991  
**Project ID:** 9107      **End Date:** 4th Quarter 2012

**Location:** Multiple locations

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one Neighborhood District      **Urban Village:** In more than one Urban Village

This project improves the use of office, shop, and storage areas at the North and South Service Centers to increase efficiency and productivity. 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	22,259	392	462	197	214	267	1,026	899	25,716
<b>Project Total:</b>	22,259	392	462	197	214	267	1,026	899	25,716
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	22,259	392	462	197	214	267	1,026	899	25,716
<b>Appropriations Total*</b>	22,259	392	462	197	214	267	1,026	899	25,716
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**North Arterial Streetlights Major Maintenance**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2000  
**Project ID:** 8211      **End Date:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northwest      **Urban Village:** Not in an Urban Village

This project provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the northern part of the service area. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. City Light is responsible for maintaining these lights. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed by underground conductors. Projects include streetlight pole and foundation work, installation of streetlights, and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	164	0	0	0	0	0	0	164
<b>Project Total:</b>	0	164	0	0	0	0	0	0	164
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	164	0	0	0	0	0	0	164
<b>Appropriations Total*</b>	0	164	0	0	0	0	0	0	164
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**North Capacity Additions**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1992  
**Project ID:** 8122      **End Date:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northwest      **Urban Village:** Not in an Urban Village

The North Capacity Additions project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old line segments, replaces rotten and damaged poles, and adds or renovates underground facilities in the distribution system in the northern half of the service area. City Light customers pay for some of this work. The project includes labor and materials to remove old components, renovate existing components, and install new components. The project budget includes travel costs to visit generation facilities needing distribution system renovations and to visit vendors for equipment inspection and operational testing prior to delivery. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as projects 8355, Overhead Customer Driven Capacity Additions, 8356, Overhead System Capacity Additions, 8360, Underground Customer Driven Capacity Additions, and 8361, Underground System Capacity Additions.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	12,245	0	0	0	0	0	0	12,245
<b>Project Total:</b>	0	12,245	0	0	0	0	0	0	12,245
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	12,245	0	0	0	0	0	0	12,245
<b>Appropriations Total*</b>	0	12,245	0	0	0	0	0	0	12,245
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**North Cascades Environmental Learning Center**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2001  
**Project ID:** 6988      **End Date:** 4th Quarter 2006

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project constructs 16 new buildings and remodels one existing building. The scope of the project includes bunkhouses, offices, labs, kitchen, a propane system, parking, access roads, landscaping, irrigation, electricity, lighting, a floating dock, amphitheater, and communications systems. This project ends in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	16,548	2,005	0	0	0	0	0	0	18,553
<b>Project Total:</b>	16,548	2,005	0	0	0	0	0	0	18,553
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	16,548	2,005	0	0	0	0	0	0	18,553
<b>Appropriations Total*</b>	16,548	2,005	0	0	0	0	0	0	18,553
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**North New Street and Flood Lighting**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1995  
**Project ID:** 8134      **End Date:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northwest      **Urban Village:** Not in an Urban Village

City Light's north service area includes Shoreline, Lake Forest Park, and unincorporated areas of King County. These areas have no provision for publicly funded streetlighting. As a result, the customers in these areas desiring additional streetlighting must pay for it as individuals or small neighborhood groups. The North New Street and Flood Lighting project provides requesting customers in City Light's north service area with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance #116619. City Light receives about 65 requests each year for rental street or flood lights. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	416	0	0	0	0	0	0	416
<b>Project Total:</b>	0	416	0	0	0	0	0	0	416
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	416	0	0	0	0	0	0	416
<b>Appropriations Total*</b>	0	416	0	0	0	0	0	0	416
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**North Outage Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2001  
**Project ID:** 8302      **End Date:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northwest      **Urban Village:** Not in an Urban Village

This project supports the capitalized portion of work resulting from unplanned outages to ensure that customers' electric power is restored as quickly as possible. This project covers outage replacement work in the northern half of the service area. Unplanned outages result from events such as storms, accidents, and equipment failures. Replacement includes immediate repairs, and in some instances construction of new underground infrastructure to bypass failing cables or equipment. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as projects 8350, Overhead Outage Replacements, 8351, Overhead Equipment Replacements, 8352, Underground Outage Replacements, 8379, Normal Emergency, and 8380, Major Emergency.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	937	0	0	0	0	0	0	937
<b>Project Total:</b>	0	937	0	0	0	0	0	0	937
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	937	0	0	0	0	0	0	937
<b>Appropriations Total*</b>	0	937	0	0	0	0	0	0	937
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**North Relocations**

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

**BCL/Program Code:** SCL350

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2001

**Project ID:** 8304

**End Date:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project moves electrical lines to accommodate or take advantage of projects being constructed by other jurisdictions. The project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system in the northern half of the service area, as necessary, to relocate distribution systems for transportation projects, street vacations, or other projects proposed by outside (non-City Light) agencies. Some projects are paid for by City Light and some by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project. Included in the project are travel and other costs for visits to remote sites needing system relocations. The work in this project was continued after 2006 as project 8369, Localized Transportation Driven Relocations.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	2,732	0	0	0	0	0	0	2,732
<b>Project Total:</b>	0	2,732	0	0	0	0	0	0	2,732
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	2,732	0	0	0	0	0	0	2,732
<b>Appropriations Total*</b>	0	2,732	0	0	0	0	0	0	2,732
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**North Residential Streetlight Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1995  
**Project ID:** 8136      **End Date:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northwest      **Urban Village:** Not in an Urban Village

The North Residential Streetlight Improvements project improves public safety by installing additional residential and commercial area streetlights. The annual scope of this program is planned with input from community and neighborhood groups with the support of the Seattle Police Department. The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights. The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	78	0	0	0	0	0	0	78
<b>Project Total:</b>	0	78	0	0	0	0	0	0	78
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	78	0	0	0	0	0	0	78
<b>Appropriations Total*</b>	0	78	0	0	0	0	0	0	78
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



**North Services - Overhead and Underground**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1993  
**Project ID:** 8120      **End Date:** 4th Quarter 2006

**Location:** 1300 N 97th St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northwest      **Urban Village:** Not in an Urban Village

This project provides electrical services from the street right-of-way to the customer in response to power requests. The number of requests fluctuates with land use development and customer demand. This project designs, installs, and energizes new or enlarged electrical services to serve the electrical demands of the industrial, commercial, and residential customers in the northern half of the service area. The project includes removal of old services, renovation of existing services, and installation of new services. It also designs, installs, and energizes relocated overhead or underground systems needed to make worksites safe for contractors' equipment and personnel in accordance with the National Electrical Service Code. Travel and other costs of providing new or enlarged services to generation facilities are included, and requests for voluntary underground projects are fulfilled in this project. Operations and Maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as projects 8365, Large Overhead and Underground Services, 8366, Medium Overhead and Underground Services, and 8367, Small Overhead and Underground Services.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	9,141	0	0	0	0	0	0	9,141
<b>Project Total:</b>	0	9,141	0	0	0	0	0	0	9,141
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	9,141	0	0	0	0	0	0	9,141
<b>Appropriations Total*</b>	0	9,141	0	0	0	0	0	0	9,141
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 2010  
**Project ID:** 7777      **End Date:** 4th Quarter 2012

**Location:** 814 NE 75th St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northeast      **Urban Village:** Roosevelt

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	54	1,939	1,946	3,939
<b>Project Total:</b>	0	0	0	0	0	54	1,939	1,946	3,939
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	54	1,939	1,946	3,939
<b>Appropriations Total*</b>	0	0	0	0	0	54	1,939	1,946	3,939
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Office Furniture and Equipment Purchase**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1979  
**Project ID:** 9103      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 space created or modified under the workplace and process improvement program and replace aging office furnishings.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	24,777	52	0	0	11	11	11	12	24,874
<b>Project Total:</b>	24,777	52	0	0	11	11	11	12	24,874
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	24,777	52	0	0	11	11	11	12	24,874
<b>Appropriations Total*</b>	24,777	52	0	0	11	11	11	12	24,874
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 2007  
**Project ID:** 8358      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Overhead 26kV Conversion 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 our customers, rebuilds and maintains the backbone of our 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. This project is a continuation of projects 8124, North 26 kV Conversion, and 8125, South 26 kV Conversion, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	26,857	0	875	2,309	1,958	2,007	2,059	2,094	38,159
<b>Project Total:</b>	26,857	0	875	2,309	1,958	2,007	2,059	2,094	38,159
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	26,857	0	875	2,309	1,958	2,007	2,059	2,094	38,159
<b>Appropriations Total*</b>	26,857	0	875	2,309	1,958	2,007	2,059	2,094	38,159
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 2007  
**Project ID:** 8355      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Overhead Customer Driven Capacity Additions project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old line segments, 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 will be reimbursed by the customers for this work. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	52,590	0	4,294	3,339	3,130	9,416	9,756	3,032	85,557
<b>Project Total:</b>	52,590	0	4,294	3,339	3,130	9,416	9,756	3,032	85,557
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	52,590	0	4,294	3,339	3,130	9,416	9,756	3,032	85,557
<b>Appropriations Total*</b>	52,590	0	4,294	3,339	3,130	9,416	9,756	3,032	85,557
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 2007  
**Project ID:** 8351      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces older equipment in City Light's distribution system that is nearing the end of its usable life, is overloaded, or is of an outdated design which requires replacement due to the lack of spare parts. These items include, but are not limited to, poles, crossarms, transformers, and open-wire secondaries. This work improves system reliability by reducing the chances of unplanned outages on the system. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,017	0	814	848	881	904	927	943	6,334
<b>Project Total:</b>	1,017	0	814	848	881	904	927	943	6,334
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,017	0	814	848	881	904	927	943	6,334
<b>Appropriations Total*</b>	1,017	0	814	848	881	904	927	943	6,334
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Overhead Outage Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8350      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project supports the capitalized portion of work resulting from unplanned, non-emergency, overhead outages to ensure that customers' electric power is restored as quickly as possible. These outages result from events such as non-emergency storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	231	0	185	193	204	209	215	206	1,443
<b>Project Total:</b>	231	0	185	193	204	209	215	206	1,443
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	231	0	185	193	204	209	215	206	1,443
<b>Appropriations Total*</b>	231	0	185	193	204	209	215	206	1,443
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Overhead System Capacity Additions**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8356      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Overhead System Capacity Additions project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old line segments, 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. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	44,770	0	3,479	3,019	3,130	3,209	3,293	3,349	64,249
<b>Project Total:</b>	44,770	0	3,479	3,019	3,130	3,209	3,293	3,349	64,249
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	44,770	0	3,479	3,019	3,130	3,209	3,293	3,349	64,249
<b>Appropriations Total*</b>	44,770	0	3,479	3,019	3,130	3,209	3,293	3,349	64,249
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

## Performance Management and Budgeting System

**BCL/Program Name:** Financial Services - CIP  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** 9933

**BCL/Program Code:** SCL550  
**Start Date:** 3rd Quarter 2006  
**End Date:** 4th Quarter 2006

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

**Neighborhood Plan Matrix:** 99  
**Urban Village:** Not in an Urban Village

In order to create tight links between budgeting and the business strategy, the Utility will reorganize the budget process and metrics reporting to reflect the true costs of programs and the expected performance of the investment in each program. This involves the identification of a program structure of the Utility and performance metrics for each program. This project includes staffing, software and consultant support to implement this project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	558	0	0	0	0	0	0	558
<b>Project Total:</b>	0	558	0	0	0	0	0	0	558
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	558	0	0	0	0	0	0	558
<b>Appropriations Total*</b>	0	558	0	0	0	0	0	0	558
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



**Pole Replacement Program**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8371      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project pays for a contractor to inspect and survey City Light's entire pole system. The contractor classifies the poles into three categories and determines how best to prolong the useful life of each pole. Some poles are treated in place with approved chemicals at the time of the inspection. Others are reinforced with steel sleeves at the ground line, and others must be replaced with a new pole. The project also provides dedicated SCL crews, equipment, and material to perform approximately 900 pole reinforcements and 1,100 replacements per year. The contractor creates an inventory and provides a downloadable accounting of attachments to City Light's poles by other parties. This information is the basis for collecting rental fees from the owners of the attachments.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	2,191	8,893	12,796	13,197	13,559	7,038	57,674
<b>Project Total:</b>	0	0	2,191	8,893	12,796	13,197	13,559	7,038	57,674
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	2,191	8,893	12,796	13,197	13,559	7,038	57,674
<b>Appropriations Total*</b>	0	0	2,191	8,893	12,796	13,197	13,559	7,038	57,674
<b>O &amp; M Costs (Savings)</b>			976	2,665	2,737	2,262	2,320	0	10,960

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

**Power Stations Demand Driven Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2001  
**Project ID:** 7755      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	<b>LTD</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	5,202	64	176	7	8	8	8	8	5,481
<b>Project Total:</b>	5,202	64	176	7	8	8	8	8	5,481
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	5,202	64	176	7	8	8	8	8	5,481
<b>Appropriations Total*</b>	5,202	64	176	7	8	8	8	8	5,481
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Power Stations Oil Containment**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2008  
**Project ID:** 7783      **End Date:** 4th Quarter 2011

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This projects implements oil containment improvements at 11 substations as recommended by the City Light's 2006 SPCC (Spill Prevention Control & Countermeasure) Plans to bring Seattle City Light into compliance with the implementing 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 now 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	212	1,121	1,038	1,123	0	3,494
<b>Project Total:</b>	0	0	0	212	1,121	1,038	1,123	0	3,494
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	212	1,121	1,038	1,123	0	3,494
<b>Appropriations Total*</b>	0	0	0	212	1,121	1,038	1,123	0	3,494
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Relaying Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2001  
**Project ID:** 7753      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

Relays are protective devices that guard system components when electrical equipment fails. When a relay senses a problem with a major piece of equipment, it opens the circuit flowing to that component and isolates it from the rest of the electrical system. This protects the rest of the distribution system from potentially cascading effects if one part fails to operate properly.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,031	1,225	1,053	1,130	1,062	1,087	1,115	1,134	9,837
<b>Project Total:</b>	2,031	1,225	1,053	1,130	1,062	1,087	1,115	1,134	9,837
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2,031	1,225	1,053	1,130	1,062	1,087	1,115	1,134	9,837
<b>Appropriations Total*</b>	2,031	1,225	1,053	1,130	1,062	1,087	1,115	1,134	9,837
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Ross - Minor Improvements Program**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 6402      **End Date:** 4th Quarter 2012

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work and/or for smaller capital projects with cost estimates less than \$25,000. This project covers work specifically related to Ross Facilities.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	39	142	789	545	694	544	541	554	3,848
<b>Project Total:</b>	39	142	789	545	694	544	541	554	3,848
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	39	142	789	545	694	544	541	554	3,848
<b>Appropriations Total*</b>	39	142	789	545	694	544	541	554	3,848
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Ross Dam - AC/DC Distribution System Upgrade**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 6373      **End Date:** 1st Quarter 2010

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Ross Dam - AC/DC Distribution System Upgrade project replaces the aging AC electrical distribution system at Ross Dam with a new electrical distribution system. It installs conduit, ducting, distribution panels and wire, improves the 4kV system, improves lighting, and provide improvements on top of the dam, including a center substation room, emergency generator, valve houses, and a 130-volt battery bank.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	13	148	659	811	778	1	0	0	2,410
<b>Project Total:</b>	13	148	659	811	778	1	0	0	2,410
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	13	148	659	811	778	1	0	0	2,410
<b>Appropriations Total*</b>	13	148	659	811	778	1	0	0	2,410
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Ross Dam - New Access Road from SR20 to Dam**

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

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project constructs an access/service road from State Route 20 to Ross Dam. Preliminary designs made in the 1970's and 1980 will be 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	19	0	19
<b>Project Total:</b>	0	0	0	0	0	0	19	0	19
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	19	0	19
<b>Appropriations Total*</b>	0	0	0	0	0	0	19	0	19
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Ross Powerhouse - Fire Protection Systems Modification**

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

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Ross Powerhouse - Fire Protection Systems Modification 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. A 2003 City Light engineering report titled "Review of Generator Fire Suppression" recommended conversion of generator fire suppression systems from CO2 to water spray when an opportunity arises, and is the basis of this project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,652	497	354	296	114	0	0	0	2,913
<b>Project Total:</b>	1,652	497	354	296	114	0	0	0	2,913
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,652	497	354	296	114	0	0	0	2,913
<b>Appropriations Total*</b>	1,652	497	354	296	114	0	0	0	2,913
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Ross Powerhouse - Programmable Language Controller Upgrade**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2009  
**Project ID:** 6376      **End Date:** 1st Quarter 2011

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	410	181	1	0	592
<b>Project Total:</b>	0	0	0	0	410	181	1	0	592
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	410	181	1	0	592
<b>Appropriations Total*</b>	0	0	0	0	410	181	1	0	592
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Ross Powerhouse - Replace Governor Oil Pumps**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2006  
**Project ID:** 6377      **End Date:** 4th Quarter 2010

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	121	0	86	558	159	0	0	924
<b>Project Total:</b>	0	121	0	86	558	159	0	0	924
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	121	0	86	558	159	0	0	924
<b>Appropriations Total*</b>	0	121	0	86	558	159	0	0	924
<b>O &amp; M Costs (Savings)</b>			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:** 1st Quarter 2008  
**Project ID:** 6382      **End Date:** 2nd Quarter 2010

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project is part of City Light's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70 percent of City Light's generating capability) by the end of 2013. This project rebuilds Generator 41 at Ross Powerhouse. This generator provides 5.5 percent of the total generation of SCL.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	4,754	2,066	49	0	0	6,869
<b>Project Total:</b>	0	0	0	4,754	2,066	49	0	0	6,869
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	4,754	2,066	49	0	0	6,869
<b>Appropriations Total*</b>	0	0	0	4,754	2,066	49	0	0	6,869
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	13	6,807	49	0	0	6,869

**Ross Powerhouse - Unit 42 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2003  
**Project ID:** 6379      **End Date:** 4th Quarter 2006

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	6,351	62	0	0	0	0	0	0	6,413
<b>Project Total:</b>	6,351	62	0	0	0	0	0	0	6,413
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	6,351	62	0	0	0	0	0	0	6,413
<b>Appropriations Total*</b>	6,351	62	0	0	0	0	0	0	6,413
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Ross Powerhouse - Unit 43 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 6380      **End Date:** 3rd Quarter 2007

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project is part of City Light's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 43 at Ross Powerhouse. This generator provides 5.5% of the total power SCL generation.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	114	5,530	173	0	0	0	0	0	5,817
<b>Project Total:</b>	114	5,530	173	0	0	0	0	0	5,817
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	114	5,530	173	0	0	0	0	0	5,817
<b>Appropriations Total*</b>	114	5,530	173	0	0	0	0	0	5,817
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Ross Powerhouse - Unit 44 Generator Rebuild**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 2006  
**Project ID:** 6381      **End Date:** 3rd Quarter 2008

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project is part of City Light's Generator Rebuild Program. The program rebuilds ten generators (accounting for 70% of City Light's generating capability) by the end of 2013. This project rebuilds Generator 44 at Ross Powerhouse. This generator provides 5.5% of the total power SCL generation.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	4,333	1,843	48	0	0	0	0	6,224
<b>Project Total:</b>	0	4,333	1,843	48	0	0	0	0	6,224
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	4,333	1,843	48	0	0	0	0	6,224
<b>Appropriations Total*</b>	0	4,333	1,843	48	0	0	0	0	6,224
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Ross Powerhouse - Units 41, 42, 44 Generator Circuit Breaker**

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

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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% of City Light's generating capacity.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	729	867	916	168	0	0	0	2,680
<b>Project Total:</b>	0	729	867	916	168	0	0	0	2,680
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	729	867	916	168	0	0	0	2,680
<b>Appropriations Total*</b>	0	729	867	916	168	0	0	0	2,680
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		729	165	896	892	0	0	0	2,682

**Ross Storage Building**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2009  
**Project ID:** 6456      **End Date:** 2nd Quarter 2010

**Location:** Milepost 128 State Highway 20

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 spares near the powerhouse and freeing up work space in the powerhouse.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	423	67	0	0	490
<b>Project Total:</b>	0	0	0	0	423	67	0	0	490
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	423	67	0	0	490
<b>Appropriations Total*</b>	0	0	0	0	423	67	0	0	490
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Safety Modifications**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1979  
**Project ID:** 9006      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project modifies SCL facilities and provides equipment to protect employees and customers from health and safety hazards and to meet safety and health code requirements.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,206	119	266	296	247	224	229	233	4,820
<b>Project Total:</b>	3,206	119	266	296	247	224	229	233	4,820
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	3,206	119	266	296	247	224	229	233	4,820
<b>Appropriations Total*</b>	3,206	119	266	296	247	224	229	233	4,820
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Sandpoint - Underground Residential Distribution Rebuild**

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

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project rebuilds in four phases the underground distribution system in Sand Point. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies, and safety. Service reliability improvements begin in 2009 and are fully realized in 2011 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former project 8302.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	117	413	530
<b>Project Total:</b>	0	0	0	0	0	0	117	413	530
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	117	413	530
<b>Appropriations Total*</b>	0	0	0	0	0	0	117	413	530
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Security Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 9202      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project plans, designs, and implements projects to improve physical security of critical City Light facilities to restrict unauthorized access and criminal activities that could cause significant system damage, power outages and other disruptions to City Light's electrical system. Work includes planning, designing, installing, and replacing systems to detect, delay and respond to unauthorized access to City Light facilities. Security enhancements include detection hardware such as intrusion sensors, alarms, cameras, and entry-control systems (e.g., cardreaders, locks, etc.), lighting, fencing, improved signage, parking restrictions, physical barriers, and improved procedures for security and access. All City Light security systems are designed to, whenever possible, connect to a communications network that transmit data to City Light's new Security Monitoring Center, which is staffed on a 24/7 basis. Protocols for responding to security breaches are established and implemented throughout the Department.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	50	3,057	2,211	2,414	1,632	1,963	711	704	12,742
<b>Project Total:</b>	50	3,057	2,211	2,414	1,632	1,963	711	704	12,742
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	50	3,057	2,211	2,414	1,632	1,963	711	704	12,742
<b>Appropriations Total*</b>	50	3,057	2,211	2,414	1,632	1,963	711	704	12,742
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Seismic Mitigation**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1996  
**Project ID:** 9134      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides structural upgrades to buildings to mitigate seismic risks. 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4,567	61	0	0	240	172	30	31	5,101
<b>Project Total:</b>	4,567	61	0	0	240	172	30	31	5,101
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4,567	61	0	0	240	172	30	31	5,101
<b>Appropriations Total*</b>	4,567	61	0	0	240	172	30	31	5,101
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Shoreline Substation - Transformer Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 7776      **End Date:** 4th Quarter 2010

**Location:** 2136 N 163rd St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	50	1,981	1,873	1,857	0	0	5,761
<b>Project Total:</b>	0	0	50	1,981	1,873	1,857	0	0	5,761
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	50	1,981	1,873	1,857	0	0	5,761
<b>Appropriations Total*</b>	0	0	50	1,981	1,873	1,857	0	0	5,761
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Shoreline Undergrounding: Midvale Ave.**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8374      **End Date:** 4th Quarter 2011

**Location:** 2136 N 163rd St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project converts approximately 10 blocks of overhead distribution circuits to underground along Midvale Ave. in the City of Shoreline (Shoreline). This electric project is part of a larger Shoreline public works project to improve its arterials. It is anticipated that the differential cost between overhead-to-overhead and overhead-to-underground relocation will be recovered from Shoreline ratepayers over 25 years, beginning when the project is completed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	40	68	1,609	1,662	12	0	3,391
<b>Project Total:</b>	0	0	40	68	1,609	1,662	12	0	3,391
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	40	68	1,609	1,662	12	0	3,391
<b>Appropriations Total*</b>	0	0	40	68	1,609	1,662	12	0	3,391
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Shoreline Undergrounding: North City and Aurora Avenue North**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2005  
**Project ID:** 8320      **End Date:** 4th Quarter 2012

**Location:** 2136 N 163rd St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project addresses Phases Two and Three of work to convert overhead distribution circuits to underground along Aurora Avenue in the City of Shoreline (Shoreline). The project converts 40 blocks, from N 165th St to N 205th St. This electric project is part of a larger Shoreline public works project to improve its arterials. It is anticipated that the differential cost between overhead-to-overhead and overhead-to-underground relocation will be recovered from Shoreline ratepayers over 25 years, beginning when the project is completed. The project begins civil construction in 2008 and completes electrical construction in 2010.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4,398	4,569	216	1,111	3,744	5,337	2,273	387	22,035
<b>Project Total:</b>	4,398	4,569	216	1,111	3,744	5,337	2,273	387	22,035
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4,398	4,569	216	1,111	3,744	5,337	2,273	387	22,035
<b>Appropriations Total*</b>	4,398	4,569	216	1,111	3,744	5,337	2,273	387	22,035
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Skagit - Licensing Mitigation**

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

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	33,790	184	311	123	166	171	174	0	34,919
<b>Project Total:</b>	33,790	184	311	123	166	171	174	0	34,919
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	33,790	184	311	123	166	171	174	0	34,919
<b>Appropriations Total*</b>	33,790	184	311	123	166	171	174	0	34,919
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Skagit - Network Controls**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 6385      **End Date:** 1st Quarter 2010

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	51	925	367	43	0	0	1,386
<b>Project Total:</b>	0	0	51	925	367	43	0	0	1,386
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	51	925	367	43	0	0	1,386
<b>Appropriations Total*</b>	0	0	51	925	367	43	0	0	1,386
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Skagit - Oil Containment Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 6458      **End Date:** 4th Quarter 2010

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project corrects deficiencies in the existing oil containment systems at the Skagit project to comply with the requirements of the Clean Water Act. Work includes performing an options analysis in 2007, oil containment design in 2008, and construction of improvements in 2009. In addition to reviewing several minor oil containment issues, this project addresses the following major items of work: remedying undersized oil containment capacity for the main transformers for Bank 48 west of the powerhouse and on the tailrace deck at the Ross Powerhouse, and reviewing capacity of powerhouse sump and modes of operation at Diablo and Gorge Powerhouses to determine if adequate capacity exists.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	58	182	0	0	0	0	240
<b>Project Total:</b>	0	0	58	182	0	0	0	0	240
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	58	182	0	0	0	0	240
<b>Appropriations Total*</b>	0	0	58	182	0	0	0	0	240
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Skagit - Security Systems**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2003  
**Project ID:** 6388      **End Date:** 3rd Quarter 2007

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 to control access and prevent theft and vandalism.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	579	387	69	0	0	0	0	0	1,035
<b>Project Total:</b>	579	387	69	0	0	0	0	0	1,035
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	579	387	69	0	0	0	0	0	1,035
<b>Appropriations Total*</b>	579	387	69	0	0	0	0	0	1,035
<b>O &amp; M Costs (Savings)</b>			10	11	11	11	11	12	66

**Skagit Facilities - Diablo Road Repaving**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2010  
**Project ID:** 6428      **End Date:** 1st Quarter 2011

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	457	139	0	596
<b>Project Total:</b>	0	0	0	0	0	457	139	0	596
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	457	139	0	596
<b>Appropriations Total*</b>	0	0	0	0	0	457	139	0	596
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Skagit Facilities - Minor Improvements Program**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** 6405      **End Date:** 3rd Quarter 2012

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work on projects with cost estimates less than \$25,000 at Skagit Facilities.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	10	892	1,945	1,255	726	734	751	857	7,170
<b>Project Total:</b>	10	892	1,945	1,255	726	734	751	857	7,170
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	10	892	1,945	1,255	726	734	751	857	7,170
<b>Appropriations Total*</b>	10	892	1,945	1,255	726	734	751	857	7,170
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Skagit Facilities - Preserve/Upgrade Historic Reg Structures**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2006  
**Project ID:** 6426      **End Date:** 4th Quarter 2008

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project will remodel the following camp housing facilities located in Newhalem: House 6 (V.I.P. House), the Hotel, the Pansy House, and Bunkhouse 70.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	190	419	32	0	0	0	0	641
<b>Project Total:</b>	0	190	419	32	0	0	0	0	641
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	190	419	32	0	0	0	0	641
<b>Appropriations Total*</b>	0	190	419	32	0	0	0	0	641
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Skagit Facilities - Radio System Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2005  
**Project ID:** 6421      **End Date:** 1st Quarter 2012

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4	535	0	0	61	135	825	23	1,583
<b>Project Total:</b>	4	535	0	0	61	135	825	23	1,583
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4	535	0	0	61	135	825	23	1,583
<b>Appropriations Total*</b>	4	535	0	0	61	135	825	23	1,583
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Skagit Flood Damage Rebuilds**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2003  
**Project ID:** 6397      **End Date:** 1st Quarter 2006

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	881	105	0	0	0	0	0	0	986
<b>Project Total:</b>	881	105	0	0	0	0	0	0	986
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	881	105	0	0	0	0	0	0	986
<b>Appropriations Total*</b>	881	105	0	0	0	0	0	0	986
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 2005  
**Project ID:** 6415      **End Date:** 1st Quarter 2012

**Location:** 500 Newhalem St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	183	173	193	62	135	277	1	1,024
<b>Project Total:</b>	0	183	173	193	62	135	277	1	1,024
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	183	173	193	62	135	277	1	1,024
<b>Appropriations Total*</b>	0	183	173	193	62	135	277	1	1,024
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Small Overhead and Underground Services**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8367      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides small-size electric power service connections from 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 is also appropriately responsive to the customer's cost, schedule, and design interests. Most of this work is billable to the customer. This project is a continuation of projects 8120, North Services - Overhead and Underground, and 8121, South Services - Overhead and Underground, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	49,922	0	4,921	5,054	5,183	5,316	5,455	5,549	81,400
<b>Project Total:</b>	49,922	0	4,921	5,054	5,183	5,316	5,455	5,549	81,400
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	49,922	0	4,921	5,054	5,183	5,316	5,455	5,549	81,400
<b>Appropriations Total*</b>	49,922	0	4,921	5,054	5,183	5,316	5,455	5,549	81,400
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

## Sound Transit Light Rail - City Light

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1998  
**Project ID:** 8204      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project relocates City Light transmission and distribution facilities, and provides service connections and capacity to the Sound Transit Link Light Rail project. This requires continual coordination, design, and construction work by engineers and crews, respectively. Active design and construction is ongoing in a 14-mile corridor from downtown Seattle to 154th Street in Tukwila. Planning and design for the North Link area also are anticipated for 2006 to 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	21,024	16,023	15,926	4,417	3,337	2,673	1,937	1,781	67,118
<b>Project Total:</b>	21,024	16,023	15,926	4,417	3,337	2,673	1,937	1,781	67,118
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	21,024	16,023	15,926	4,417	3,337	2,673	1,937	1,781	67,118
<b>Appropriations Total*</b>	21,024	16,023	15,926	4,417	3,337	2,673	1,937	1,781	67,118
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

## South 26 kV Conversion

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1993  
**Project ID:** 8125      **End Date:** 4th Quarter 2006

**Location:** 3613 4th AV S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

The South 26 kV Conversion project replaces all old 4 kV electrical equipment remaining in the electrical distribution system with new, efficient, and reliable 26 kV distribution equipment. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as projects 8358, Overhead 26kV Conversion, and 8362, Underground 26kV Conversion.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	331	0	0	0	0	0	0	331
<b>Project Total:</b>	0	331	0	0	0	0	0	0	331
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	331	0	0	0	0	0	0	331
<b>Appropriations Total*</b>	0	331	0	0	0	0	0	0	331
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**South Arterial Streetlights Major Maintenance**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2000  
**Project ID:** 8210      **End Date:** 4th Quarter 2006

**Location:** 3613 4th ave s

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

This project provides necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the southern part of the service area. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. Of those 18,600 streetlights, 5,000-6,000 lights are on poles installed exclusively for streetlighting. Many of these are fed by underground conductors. Projects include streetlight pole and foundation work, installation of streetlights, and underground infrastructure replacement. Work is performed under the direction of the Seattle Department of Transportation (SDOT). The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	180	0	0	0	0	0	0	180
<b>Project Total:</b>	0	180	0	0	0	0	0	0	180
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	180	0	0	0	0	0	0	180
<b>Appropriations Total*</b>	0	180	0	0	0	0	0	0	180
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**South Capacity Additions**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1993  
**Project ID:** 8123      **End Date:** 4th Quarter 2006

**Location:** 3613 4th Ave. S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

The South Capacity Additions project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old line segments, replaces rotten and damaged poles, and adds or renovates underground facilities in the distribution system in the southern half of the service area. City Light customers pay for some of this work. The project includes labor and materials to remove old components, renovate existing components, and install new components. The project budget includes travel costs to visit generation facilities needing distribution system renovations and to visit vendors for equipment inspection and operational testing prior to delivery. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as projects 8355, Overhead Customer Driven Capacity Additions, 8356, Overhead System Capacity Additions, 8360, Underground Customer Driven Capacity Additions, and 8361, Underground System Capacity Additions.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	6,895	0	0	0	0	0	0	6,895
<b>Project Total:</b>	0	6,895	0	0	0	0	0	0	6,895
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	6,895	0	0	0	0	0	0	6,895
<b>Appropriations Total*</b>	0	6,895	0	0	0	0	0	0	6,895
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**South Lake Union Streetcar - City Light**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2005  
**Project ID:** 8330      **End Date:** 4th Quarter 2008

**Location:** 8th and Roy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project relocates electrical facilities that are to be affected by the South Lake Union Streetcar route. City Light's work includes relocating electrical infrastructure and other work as necessary. City Light will work closely with Seattle Department of Transportation and its consultants and contractors. City Light will prepare electrical system designs and civil infrastructure layouts. City Light crews will perform the electrical relocation work, standby support needed for civil construction, and quality assurance inspection for civil construction. This budget does not account for costs incurred by SDOT's civil contractor to install the Seattle City Light vaults and duct bank civil infrastructure.

	<b>LTD</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,240	688	5	0	0	0	0	1,933
<b>Project Total:</b>	0	1,240	688	5	0	0	0	0	1,933
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	1,240	688	5	0	0	0	0	1,933
<b>Appropriations Total*</b>	0	1,240	688	5	0	0	0	0	1,933
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**South Lake Union Substation - Development**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 3rd Quarter 2006  
**Project ID:** 7757      **End Date:** 4th Quarter 2008

**Location:** 8th and Roy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

The South Lake Union Substation - Development project purchases property and builds a 200 MVA substation in the South Lake Union area to meet load growth anticipated in the area. In the 2007 budget process, Council adopted a proviso specifying that none of the money appropriated for 2007 for City Light's Customer Service and Energy Delivery - CIP BCL can be spent to pay for this project unless authorized by future ordinance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	3,467	175	266	0	0	0	0	3,908
<b>Project Total:</b>	0	3,467	175	266	0	0	0	0	3,908
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	3,467	175	266	0	0	0	0	3,908
<b>Appropriations Total*</b>	0	3,467	175	266	0	0	0	0	3,908
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**South New Street and Flood Lighting**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1995  
**Project ID:** 8133      **End Date:** 4th Quarter 2006

**Location:** 3613 4th AV S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

City Light's service area includes cities and areas of unincorporated King County south of the Seattle city limits. Some of these areas have no provision for publicly-funded streetlighting. As a result, the customers in these areas that desire additional streetlighting must pay for it as individuals or small neighborhood groups. The South New Street and Flood Lighting project provides City Light customers in the south service area requesting streetlights and floodlights with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance 116619. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	200	0	0	0	0	0	0	200
<b>Project Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**South Outage Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2001  
**Project ID:** 8303      **End Date:** 4th Quarter 2006

**Location:** 3613 4th Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

This project supports the capitalized portion of work resulting from unplanned outages to ensure that customers' electric power is restored as quickly as possible. This project covers outage replacement work in the southern half of the service area. Unplanned outages result from events such as storms, accidents, and equipment failures. Replacement includes immediate repairs, and in some instances construction of new underground infrastructure to bypass failing cables or equipment. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as projects 8350, Overhead Outage Replacements, 8351, Overhead Equipment Replacements, 8352, Underground Outage Replacements, 8379, Normal Emergency, and 8380, Major Emergency.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,324	0	0	0	0	0	0	1,324
<b>Project Total:</b>	0	1,324	0	0	0	0	0	0	1,324
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	1,324	0	0	0	0	0	0	1,324
<b>Appropriations Total*</b>	0	1,324	0	0	0	0	0	0	1,324
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**South Relocations**

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

**BCL/Program Code:** SCL350

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2001

**Project ID:** 8305

**End Date:** 4th Quarter 2006

**Location:** 3613 4th Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** 99

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project moves electrical lines to accommodate or take advantage of projects being constructed by other jurisdictions. The project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system in the southern half of the service area, as necessary, to relocate distribution systems for transportation projects, street vacations, or other projects proposed by outside (non-City Light) agencies. Some projects are paid for by City Light and some by the requesting agencies. Operations and maintenance costs are not expected to change as a result of this project. Included in the project are travel and other costs for visits to remote sites needing system relocations. The work in this project was continued after 2006 as project 8369, Localized Transportation Driven Relocations.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	6,230	0	0	0	0	0	0	6,230
<b>Project Total:</b>	0	6,230	0	0	0	0	0	0	6,230
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	6,230	0	0	0	0	0	0	6,230
<b>Appropriations Total*</b>	0	6,230	0	0	0	0	0	0	6,230
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**South Residential Streetlight Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1995  
**Project ID:** 8135      **End Date:** 4th Quarter 2006

**Location:** 3613 4th Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

The South Residential Streetlight Improvements project improves public safety by installing additional residential streetlights, initially prioritizing high-crime and low-income locations, within the South Service territory and within the Seattle city limits. The additional lights double the light levels to comply with the standard currently recommended by the Illumination Engineering Society and the American National Standards Institute. The annual scope of this program is planned with input from community and neighborhood groups with the support of the Seattle Police Department. Operations and maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as project 8378, Streetlights: Arterial, Residential and Floodlights.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	200	0	0	0	0	0	0	200
<b>Project Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**South Services - Overhead and Underground**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1993  
**Project ID:** 8121      **End Date:** 4th Quarter 2006

**Location:** 3613 4th Ave. S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Not in an Urban Village

This project provides electrical services from the street right-of-way to the customer in response to power requests. The number of requests fluctuates with land use development and customer demand. This project designs, installs, and energizes new or enlarged electrical services to serve the electrical demands of the industrial, commercial, and residential customers in the southern half of the service area. The project includes removal of old services, renovation of existing services, and installation of new services. It also designs, installs, and energizes relocated overhead or underground systems needed to make worksites safe for contractors' equipment and personnel in accordance with the National Electrical Service Code. Travel and other costs of providing new or enlarged services to generation facilities are included, and requests for voluntary underground projects are fulfilled in this project. Operations and Maintenance costs are not expected to change as a result of this project. The work in this project was continued after 2006 as projects 8365, Large Overhead and Underground Services, 8366, Medium Overhead and Underground Services, and 8367, Small Overhead and Underground Services.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	5,206	0	0	0	0	0	0	5,206
<b>Project Total:</b>	0	5,206	0	0	0	0	0	0	5,206
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	5,206	0	0	0	0	0	0	5,206
<b>Appropriations Total*</b>	0	5,206	0	0	0	0	0	0	5,206
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Special Work Equipment - Generation Plant**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1979  
**Project ID:** 6102      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Special Work Equipment - Generation Plant project provides funds for purchase of special work equipment, machinery, and tools to be used for the activities or operations of the Power Supply budget control level, which includes all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	7,941	530	724	553	493	508	524	527	11,800
<b>Project Total:</b>	7,941	530	724	553	493	508	524	527	11,800
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	7,941	530	724	553	493	508	524	527	11,800
<b>Appropriations Total*</b>	7,941	530	724	553	493	508	524	527	11,800
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Special Work Equipment - Other Plant**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1979  
**Project ID:** 9102      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 or work equipment ensuring field crews and other employees may accomplish their work assignments. This ongoing procurement project provides capitalized tools and work equipment required by all individual City Light units, except those required at the generation plants or shops (which have their own capital projects for special work equipment).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	18,335	897	713	804	836	857	880	895	24,217
<b>Project Total:</b>	18,335	897	713	804	836	857	880	895	24,217
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	18,335	897	713	804	836	857	880	895	24,217
<b>Appropriations Total*</b>	18,335	897	713	804	836	857	880	895	24,217
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Special Work Equipment - Shops**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8389      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The purpose of this budget is to replace outdated work equipment and update technical systems to current standards in the shops. When the shops moved to Utility Support Services a separate special work equipment project was needed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	441	286	279	286	316	322	1,930
<b>Project Total:</b>	0	0	441	286	279	286	316	322	1,930
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	441	286	279	286	316	322	1,930
<b>Appropriations Total*</b>	0	0	441	286	279	286	316	322	1,930
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Special Work Equipment - Substation Plant**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1999  
**Project ID:** 7902      **End Date:** 4th Quarter 2011

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,499	123	0	0	0	0	0	0	1,622
<b>Project Total:</b>	1,499	123	0	0	0	0	0	0	1,622
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,499	123	0	0	0	0	0	0	1,622
<b>Appropriations Total*</b>	1,499	123	0	0	0	0	0	0	1,622
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Streetlights: Arterial, Residential, and Floodlights**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8378      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project funds the installation of new streetlights and the repair or replacement of existing streetlights. Projects handled by the Seattle Department of Transportation are covered in project 8377, Streetlights: Transportation. 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 end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,853	1,731	1,779	1,827	1,874	1,906	10,970
<b>Project Total:</b>	0	0	1,853	1,731	1,779	1,827	1,874	1,906	10,970
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	1,853	1,731	1,779	1,827	1,874	1,906	10,970
<b>Appropriations Total*</b>	0	0	1,853	1,731	1,779	1,827	1,874	1,906	10,970
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Streetlights: Transportation**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8377      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides for the relocation of City Light-owned streetlights required by transportation projects and for streetlight work undertaken by the Seattle Department of Transportation. Other streetlight work is under project 8378, Streetlights: Arterial, Residential, and Floodlights.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	536	559	487	498	511	520	3,111
<b>Project Total:</b>	0	0	536	559	487	498	511	520	3,111
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	536	559	487	498	511	520	3,111
<b>Appropriations Total*</b>	0	0	536	559	487	498	511	520	3,111
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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:** 1st Quarter 2007  
**Project ID:** 7779      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

Our inventory of approximately 400 transmission- and distribution-voltage circuit breakers will be reviewed 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 will be replaced. In addition, transformer bank breakers will be replaced at Union Street substation to support load growth.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	2,584	2,763	2,848	2,922	2,998	3,050	17,165
<b>Project Total:</b>	0	0	2,584	2,763	2,848	2,922	2,998	3,050	17,165
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	2,584	2,763	2,848	2,922	2,998	3,050	17,165
<b>Appropriations Total*</b>	0	0	2,584	2,763	2,848	2,922	2,998	3,050	17,165
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Substation Capacity Additions**

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

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Substation Capacity Additions project adds new infrastructure to existing substations and systems. This work differs from project 7752 (Substation Equipment Improvements) in that it adds capacity to existing substations to meet increasing load demands. This project provides safer, more reliable, and more efficient transmission of power from the substations to the distribution system. Subprojects include, but are not limited to, reconfiguring and extending get-aways to the distribution grid and building ring buses.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4,471	1,025	665	605	1,040	2,057	1,542	987	12,392
<b>Project Total:</b>	4,471	1,025	665	605	1,040	2,057	1,542	987	12,392
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	4,471	1,025	665	605	1,040	2,057	1,542	987	12,392
<b>Appropriations Total*</b>	4,471	1,025	665	605	1,040	2,057	1,542	987	12,392
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Substation Comprehensive Improvements**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2000  
**Project ID:** 9161      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project proactively preserves and improves buildings devoted to power transmission and distribution so that station operations and building quality are maintained. Projects under this program are driven by action items identified in City Light's Comprehensive Facilities Plan, seismic fitness reports, and periodic inspections targeting transmission and distribution buildings. The project includes 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.

	<b>LTD</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,806	846	0	0	167	174	408	186	3,587
<b>Project Total:</b>	1,806	846	0	0	167	174	408	186	3,587
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,806	846	0	0	167	174	408	186	3,587
<b>Appropriations Total*</b>	1,806	846	0	0	167	174	408	186	3,587
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Substation Equipment Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 3rd Quarter 1999  
**Project ID:** 7752      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	20,921	5,182	1,728	1,963	1,388	1,271	1,367	1,295	35,115
<b>Project Total:</b>	20,921	5,182	1,728	1,963	1,388	1,271	1,367	1,295	35,115
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	20,921	5,182	1,728	1,963	1,388	1,271	1,367	1,295	35,115
<b>Appropriations Total*</b>	20,921	5,182	1,728	1,963	1,388	1,271	1,367	1,295	35,115
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Substation Plant Improvements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2001  
**Project ID:** 7750      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Substation Plant Improvements project upgrades and retrofits substation buildings, their facilities and systems, and related structures. The project includes environmental improvements, as well as removing and replacing outdated utilities and structures. The project objective is to provide station security, safe working conditions, and related services such as water, sewer and lighting.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,943	2,862	247	868	1,575	1,624	1,671	1,719	13,509
<b>Project Total:</b>	2,943	2,862	247	868	1,575	1,624	1,671	1,719	13,509
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	2,943	2,862	247	868	1,575	1,624	1,671	1,719	13,509
<b>Appropriations Total*</b>	2,943	2,862	247	868	1,575	1,624	1,671	1,719	13,509
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Summer Falls - BPA Interconnection**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 7120      **End Date:** 4th Quarter 2007

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project pays for a portion of City Light's cost of constructing, in cooperation with Tacoma Power, a 115 kV to 230 kV Bonneville Power Administration (BPA) generation interconnection. Seattle City Light and Tacoma Power are parties to identical long-term power purchase agreements for the generation output of five plants in eastern Washington. Two of these contracts, Summer Falls and Main Canal (these hydroelectric projects, which are located in Grant County, average 220,000 MW generation per year), require a transmission arrangement that extends through the expiration of the contracts in 2024 and 2026 respectively. City Light's long-term agreement with Avista Corporation for transfer of power from these two projects expired in 2005. The alternatives are to purchase long-term firm transmission from a transmission provider, at relatively high cost, or to provide for a direct connection into the BPA transmission system. Based upon analysis, the preferred economic alternative is to proceed with the interconnection option, which does not require a separate long-term transmission contract with Avista and Grant County.

In the 2007 budget process, Council adopted a proviso specifying that none of the money appropriated for 2007 for City Light's Power Supply and Environmental Affairs-CIP BCL can be spent to pay for this project unless authorized by future ordinance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,737	0	0	0	0	0	1,737
<b>Project Total:</b>	0	0	1,737	0	0	0	0	0	1,737
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	1,737	0	0	0	0	0	1,737
<b>Appropriations Total*</b>	0	0	1,737	0	0	0	0	0	1,737
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Tolt - Penstock Crossover Connection**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 4th Quarter 2006  
**Project ID:** 6360      **End Date:** 4th Quarter 2008

**Location:** South Fork Tolt River

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	292	288	341	0	0	0	0	921
<b>Project Total:</b>	0	292	288	341	0	0	0	0	921
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	292	288	341	0	0	0	0	921
<b>Appropriations Total*</b>	0	292	288	341	0	0	0	0	921
<b>O &amp; M Costs (Savings)</b>			2	2	2	2	2	2	12

**Tolt Powerhouse - Power Monitoring Equipment Upgrades**

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

**Location:** South Fork Tolt River

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project installs a generator totalizer and clock to track running hours and create voltage charts at the Tolt Powerhouse.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	98	0	0	0	98
<b>Project Total:</b>	0	0	0	0	98	0	0	0	98
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	98	0	0	0	98
<b>Appropriations Total*</b>	0	0	0	0	98	0	0	0	98
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Tolt Powerhouse - Valve 25 Remote Operation Modification**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 6427      **End Date:** 4th Quarter 2008

**Location:** South Fork Tolt River

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project refurbishes and modifies Valve 25 at the Tolt Powerhouse for operation from the System Control Center and Seattle Public Utilities' Operational Control Center by replacing the actuator and installing control and indication wiring in existing conduit to powerhouse. It also includes replacing the position indicator and re-packing or adjustment of packing.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	74	108	151	0	0	0	0	333
<b>Project Total:</b>	0	74	108	151	0	0	0	0	333
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	74	108	151	0	0	0	0	333
<b>Appropriations Total*</b>	0	74	108	151	0	0	0	0	333
<b>O &amp; M Costs (Savings)</b>			1	1	1	1	1	1	6

**Tolt Powerhouse Turbine Runner Repair/Replacement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2000  
**Project ID:** 6242      **End Date:** 4th Quarter 2003

**Location:** 19901 Cedar Falls Rd SE

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Tolt Turbine Runner Repair/Replacement project provides a new turbine runner at the South Fork Tolt River Powerhouse, replacing the existing damaged runner, to significantly improve power generation, reliability, and safety.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	970	13	0	0	0	0	0	0	983
<b>Project Total:</b>	970	13	0	0	0	0	0	0	983
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	970	13	0	0	0	0	0	0	983
<b>Appropriations Total*</b>	970	13	0	0	0	0	0	0	983
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 1998  
**Project ID:** 9108      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project builds or replaces aging communications infrastructure including fiber optic rings, digital microwave, telephone networks, and two-way radio systems. This project provides City Light with command and control capability to operate the electrical system in a safe, reliable, efficient, and regulatory-compliant manner. As an example, this project installs communications to allow remote operation of South Fork Tolt Valve 25, which is key to controlling flow to the river.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	5,755	1,450	1,128	1,381	1,408	1,448	1,485	1,511	15,566
<b>Project Total:</b>	5,755	1,450	1,128	1,381	1,408	1,448	1,485	1,511	15,566
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	5,755	1,450	1,128	1,381	1,408	1,448	1,485	1,511	15,566
<b>Appropriations Total*</b>	5,755	1,450	1,128	1,381	1,408	1,448	1,485	1,511	15,566
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Transmission Capacity**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1979  
**Project ID:** 7011      **End Date:** 4th Quarter 2015

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project includes all work required to upgrade, build new lines, relocate lines and provide for system needs of the transmission system. Transmission capacity is the available power capacity to meet the load on the transmission system. This capacity is either calculated thermally or based on line clearances.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	6,540	798	405	413	473	484	410	432	9,955
<b>Project Total:</b>	6,540	798	405	413	473	484	410	432	9,955
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	6,540	798	405	413	473	484	410	432	9,955
<b>Appropriations Total*</b>	6,540	798	405	413	473	484	410	432	9,955
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 2001  
**Project ID:** 7105      **End Date:** 4th Quarter 2016

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	393	200	362	317	476	490	192	196	2,626
<b>Project Total:</b>	393	200	362	317	476	490	192	196	2,626
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	393	200	362	317	476	490	192	196	2,626
<b>Appropriations Total*</b>	393	200	362	317	476	490	192	196	2,626
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Transmission Reliability**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2001  
**Project ID:** 7104      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	389	5,416	2,620	2,694	6,511	6,719	6,919	4,498	35,766
<b>Project Total:</b>	389	5,416	2,620	2,694	6,511	6,719	6,919	4,498	35,766
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	389	5,416	2,620	2,694	6,511	6,719	6,919	4,498	35,766
<b>Appropriations Total*</b>	389	5,416	2,620	2,694	6,511	6,719	6,919	4,498	35,766
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Underground 26kV Conversion**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8362      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Underground 26kV Conversion 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 our customers, rebuilds and maintains the backbone of our 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 4kV to serve the load growth, requiring the installation of vaults and ducts and underground at 26kV. This project is a continuation of projects 8124, North 26 kV Conversion, and 8125, South 26 kV Conversion, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	32,998	0	2,046	1,866	2,085	2,469	2,202	2,236	45,902
<b>Project Total:</b>	32,998	0	2,046	1,866	2,085	2,469	2,202	2,236	45,902
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	32,998	0	2,046	1,866	2,085	2,469	2,202	2,236	45,902
<b>Appropriations Total*</b>	32,998	0	2,046	1,866	2,085	2,469	2,202	2,236	45,902
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Underground Customer Driven Capacity Additions**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2007  
**Project ID:** 8360      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Underground Customer Driven Capacity Additions project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old underground line segments and may replace rotten and damaged poles in the distribution system that have underground facilities on them. This work is driven by specific customer projects and is for their direct benefit. City Light will be reimbursed by the customers for this work. Operations and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which end in 2006

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	63,786	0	4,338	4,920	3,948	4,035	4,137	4,207	89,371
<b>Project Total:</b>	63,786	0	4,338	4,920	3,948	4,035	4,137	4,207	89,371
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	63,786	0	4,338	4,920	3,948	4,035	4,137	4,207	89,371
<b>Appropriations Total*</b>	63,786	0	4,338	4,920	3,948	4,035	4,137	4,207	89,371
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Underground Equipment Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2009  
**Project ID:** 8353      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project replaces and improves old 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	885	563	575	585	2,608
<b>Project Total:</b>	0	0	0	0	885	563	575	585	2,608
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	885	563	575	585	2,608
<b>Appropriations Total*</b>	0	0	0	0	885	563	575	585	2,608
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**Underground Outage Replacements**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8352      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**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 non-emergency storms, accidents, and equipment failures. Replacement includes permanent storm repairs, and construction of new infrastructure to bypass failing equipment. Cable and transformer replacements required to restore power are among the elements capitalized during such repairs. The project budget includes travel, meals, and other costs for visits to generation facilities to make needed repairs. Operation and maintenance costs are not expected to change as a result of this project. This project is a continuation of projects 8302, North Outage Replacements, and 8303, South Outage Replacements, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,267	0	1,856	215	206	207	211	215	4,177
<b>Project Total:</b>	1,267	0	1,856	215	206	207	211	215	4,177
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	1,267	0	1,856	215	206	207	211	215	4,177
<b>Appropriations Total*</b>	1,267	0	1,856	215	206	207	211	215	4,177
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 2007  
**Project ID:** 8361      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

The Underground System Capacity Additions project provides electrical lines from substations to customers' property lines so that City Light has sufficient capacity to serve its customers and maintain reliability. This project builds new and replaces old underground lines and may replace rotten and damaged poles in the distribution system with underground facilities on them. City Light customers pay for some 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. This project is a continuation of projects 8122, North Capacity Additions, and 8123, South Capacity Additions, which end in 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	42,352	0	2,575	3,572	2,558	2,609	2,674	2,719	59,059
<b>Project Total:</b>	42,352	0	2,575	3,572	2,558	2,609	2,674	2,719	59,059
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	42,352	0	2,575	3,572	2,558	2,609	2,674	2,719	59,059
<b>Appropriations Total*</b>	42,352	0	2,575	3,572	2,558	2,609	2,674	2,719	59,059
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Union Street Substation - Networks**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1998  
**Project ID:** 8201      **End Date:** 4th Quarter 2012

**Location:** 1312 Western Ave

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Downtown      **Urban Village:** Not in an Urban Village

This project provides sufficient and reliable electrical capacity for the growing power needs of our customers. It is 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. This project routes two feeders per year into new underground feeder getaways at Union Substation, preventing outages and postponing the need date for a new network substation until no further capacity is available from Union Street and the other network substations.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	16,170	1,558	474	473	2,327	2,408	2,482	2,579	28,471
<b>Project Total:</b>	16,170	1,558	474	473	2,327	2,408	2,482	2,579	28,471
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	16,170	1,558	474	473	2,327	2,408	2,482	2,579	28,471
<b>Appropriations Total*</b>	16,170	1,558	474	473	2,327	2,408	2,482	2,579	28,471
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**University to North & Canal Load Transfer**

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

**Location:** 409 NE Pacific Pl

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Northwest      **Urban Village:** Not in an 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,173	1,199	1,123	1,069	851	0	5,415
<b>Project Total:</b>	0	0	1,173	1,199	1,123	1,069	851	0	5,415
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	1,173	1,199	1,123	1,069	851	0	5,415
<b>Appropriations Total*</b>	0	0	1,173	1,199	1,123	1,069	851	0	5,415
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

## Utility Relocation due to Alaskan Way Viaduct & Seawall Replacement

<b>BCL/Program Name:</b> Customer Services & Energy Delivery - CIP	<b>BCL/Program Code:</b> SCL350
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2002
<b>Project ID:</b> 8307	<b>End Date:</b> 4th Quarter 2016

**Location:** SR 99 / Battery St.

<b>Neighborhood Plan:</b> In more than one Plan	<b>Neighborhood Plan Matrix:</b> Multiple
<b>Neighborhood District:</b> In more than one District	<b>Urban Village:</b> In more than one Urban Village

This project relocates, replaces and protects City Light facilities affected by the replacement of the Alaskan Way Viaduct and Seawall with a new seawall and transportation facility. The Alaskan Way Viaduct is part of State Route 99, which carries 25% of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas. The seawall supports the soils under Alaskan Way and the Viaduct. Both facilities were damaged in the February 2001 Nisqually Earthquake. In Resolution 30726, which was adopted in December 2004, the Mayor and City Council declared a tunnel as their preferred alternative for replacing the existing Viaduct. In September 2006, the City Council passed Ordinance 122246, which reaffirmed the tunnel as the preferred alternative. The Washington State Department of Transportation (WSDOT) is the lead for the project. Seattle City Light has substantial critical transmission and distribution infrastructure along the approximately four-mile project corridor, all of which must be relocated one or more times during the project. This project designs and constructs these relocations according to the transportation project scope and schedule. The estimated costs are shown below for City Light system relocations and related service work from 2007-2012. Note that the project will likely extend to about 2016 with a current total cost estimate for City Light of approximately \$317 million. Given the early stage of the project it is anticipated that scope of work and budget estimates will change as the design progresses. In the 2007 budget process, Council adopted a proviso on this project. See also the Alaskan Way Viaduct and Seawall Replacement project in the Seattle Department of Transportation and Utility Relocation Due to Alaskan Way Viaduct and Seawall Replacement projects in the CIPs for Seattle Public Utilities Water and Drainage and Wastewater.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	434	2,161	23,979	43,887	64,975	78,743	57,955	39,795	311,929
<b>Project Total:</b>	434	2,161	23,979	43,887	64,975	78,743	57,955	39,795	311,929
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	434	2,161	23,979	43,887	64,975	78,743	57,955	39,795	311,929
<b>Appropriations Total*</b>	434	2,161	23,979	43,887	64,975	78,743	57,955	39,795	311,929
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,161	19,875	36,192	64,975	78,743	57,955	46,157	306,058

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

**Vehicle Replacement**

**BCL/Program Name:** Power Supply and Environmental Affairs - CIP      **BCL/Program Code:** SCL250  
**Project Type:** New Facility      **Start Date:** 1st Quarter 1979  
**Project ID:** 9101      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project budgets funds the replacement and expansion of City Light's heavy-duty mobile equipment fleet. It also funds the gradual replacement of light-duty vehicles owned by City Light, including those previously leased from the Fleets & Facilities Department.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	41,003	5,968	5,686	7,846	9,276	9,536	9,792	9,961	99,068
<b>Project Total:</b>	41,003	5,968	5,686	7,846	9,276	9,536	9,792	9,961	99,068
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	41,003	5,968	5,686	7,846	9,276	9,536	9,792	9,961	99,068
<b>Appropriations Total*</b>	41,003	5,968	5,686	7,846	9,276	9,536	9,792	9,961	99,068
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

**Viewridge - Underground Residential Distribution Rebuild**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2011  
**Project ID:** 8388      **End Date:** 4th Quarter 2016

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **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. Service reliability improvements begin in 2008 and are fully realized in 2012 when construction is complete. Service life for the new system is estimated at 40 years. This is a continuation of work from former project 8302.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	277	820	1,097
<b>Project Total:</b>	0	0	0	0	0	0	277	820	1,097
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	0	0	0	0	277	820	1,097
<b>Appropriations Total*</b>	0	0	0	0	0	0	277	820	1,097
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



**Warren Street Crossing Upgrade**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** 8382      **End Date:** 4th Quarter 2008

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project upgrades existing distribution tie lines to allow additional capacity to be distributed between Canal Substation and Broad St 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 upgrade allows anticipated load growth in Queen Anne, Interbay, and Magnolia to be loaded on Canal Substation rather than Broad St Substation. It will contribute to helping with the increased loads in the South Lake Union area and at the Seattle Center. The project will install fiber optic communications lines.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,255	50	0	0	0	0	1,305
<b>Project Total:</b>	0	0	1,255	50	0	0	0	0	1,305
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	0	0	1,255	50	0	0	0	0	1,305
<b>Appropriations Total*</b>	0	0	1,255	50	0	0	0	0	1,305
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Windermere - Underground Residential Distribution Rebuild**

**BCL/Program Name:** Customer Services & Energy Delivery - CIP      **BCL/Program Code:** SCL350  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2011  
**Project ID:** 8387      **End Date:** 4th Quarter 2015

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project rebuilds in three phases the underground distribution system in Windermere. The project replaces increasingly failure-prone aging equipment and direct buried cables with an encased duct bank system that improves service reliability, customer satisfaction, economic operating efficiencies and safety. Service reliability improvements begin in 2009 and are fully realized in 2011 when construction is complete. Service life for the new system is estimated at 40 years.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	11,762	0	0	0	0	0	96	192	12,050
<b>Project Total:</b>	11,762	0	0	0	0	0	96	192	12,050
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	11,762	0	0	0	0	0	96	192	12,050
<b>Appropriations Total*</b>	11,762	0	0	0	0	0	96	192	12,050
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**Work Process Management System**

**BCL/Program Name:** Financial Services - CIP  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** 9927

**BCL/Program Code:** SCL550  
**Start Date:** 1st Quarter 2001  
**End Date:** 4th Quarter 2008

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

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

The Work Process Management System project implements baseline Maximo functionality to replace the Wintercress Maintenance application by moving 11 Wintercress databases into an integrated Maximo database, establishes interfaces with HRIS and Summit, recommends a strategy for supply-chain planning functions, and scopes the long-term objectives for work and asset management. Wintercress currently supports a comprehensive maintenance program for Generation Plant Operations, Power Stations, and communications equipment. Maximo provides additional functionality that will be implemented in phases. City Light's Maximo implementation will help business units perform more efficient maintenance and asset planning using current technology and improved business processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9,547	430	356	368	0	0	0	0	10,701
<b>Project Total:</b>	9,547	430	356	368	0	0	0	0	10,701
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	9,547	430	356	368	0	0	0	0	10,701
<b>Appropriations Total*</b>	9,547	430	356	368	0	0	0	0	10,701
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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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:** 1st Quarter 1999  
**Project ID:** 9159      **End Date:** 4th Quarter 2012

**Location:** System Wide

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** 99  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides funds for alterations that preserve and enhance workplace efficiency. This 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	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	397	135	232	245	225	774	2,045	1,816	5,869
<b>Project Total:</b>	397	135	232	245	225	774	2,045	1,816	5,869
<b>Fund Appropriations/Allocations</b>									
Seattle City Light Fund	397	135	232	245	225	774	2,045	1,816	5,869
<b>Appropriations Total*</b>	397	135	232	245	225	774	2,045	1,816	5,869
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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