

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
Revenue Sources									
City Light Fund Revenues	0	0	893	1,344	1,390	1,471	1,219	1,037	7,354
Project Total:	0	0	893	1,344	1,390	1,471	1,219	1,037	7,354
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	893	1,344	1,390	1,471	1,219	1,037	7,354
Appropriations Total*	0	0	893	1,344	1,390	1,471	1,219	1,037	7,354
O & M Costs (Savings)			108	116	125	172	142	0	663

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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
Revenue Sources									
City Light Fund Revenues	0	0	680	0	0	0	0	0	680
Project Total:	0	0	680	0	0	0	0	0	680
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	680	0	0	0	0	0	680
Appropriations Total*	0	0	680	0	0	0	0	0	680
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	340	377	45	0	762
Project Total:	0	0	0	0	340	377	45	0	762
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	340	377	45	0	762
Appropriations Total*	0	0	0	0	340	377	45	0	762
O & M Costs (Savings)			0	0	0	0	0	0	0

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Bothell Substation - Water Tower Removal

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 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
Revenue Sources									
City Light Fund Revenues	0	0	737	0	0	0	0	0	737
Project Total:	0	0	737	0	0	0	0	0	737
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	737	0	0	0	0	0	737
Appropriations Total*	0	0	737	0	0	0	0	0	737
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	41	88	0	0	0	0	129
Project Total:	0	0	41	88	0	0	0	0	129
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	41	88	0	0	0	0	129
Appropriations Total*	0	0	41	88	0	0	0	0	129
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	60	195	0	0	255
Project Total:	0	0	0	0	60	195	0	0	255
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	60	195	0	0	255
Appropriations Total*	0	0	0	0	60	195	0	0	255
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	267	50	0	357	0	0	674
Project Total:	0	0	267	50	0	357	0	0	674
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	267	50	0	357	0	0	674
Appropriations Total*	0	0	267	50	0	357	0	0	674
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	4	254	0	0	2,346	734	0	0	3,338
Project Total:	4	254	0	0	2,346	734	0	0	3,338
Fund Appropriations/Allocations									
Seattle City Light Fund	4	254	0	0	2,346	734	0	0	3,338
Appropriations Total*	4	254	0	0	2,346	734	0	0	3,338
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
City Light Fund Revenues	758	601	1,431	1,311	749	693	831	727	7,101
Project Total:	758	601	1,431	1,311	749	693	831	727	7,101
Fund Appropriations/Allocations									
Seattle City Light Fund	758	601	1,431	1,311	749	693	831	727	7,101
Appropriations Total*	758	601	1,431	1,311	749	693	831	727	7,101
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary - Mucking Tunnel Drip Shields

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	266	0	0	0	266
Project Total:	0	0	0	0	266	0	0	0	266
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	266	0	0	0	266
Appropriations Total*	0	0	0	0	266	0	0	0	266
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary - Vista House Recreation Area Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	81	145	226
Project Total:	0	0	0	0	0	0	81	145	226
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	81	145	226
Appropriations Total*	0	0	0	0	0	0	81	145	226
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	6	297	3	0	0	0	0	0	306
Project Total:	6	297	3	0	0	0	0	0	306
Fund Appropriations/Allocations									
Seattle City Light Fund	6	297	3	0	0	0	0	0	306
Appropriations Total*	6	297	3	0	0	0	0	0	306
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Dam - Elevator Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	74	388	110	0	0	0	0	0	572
Project Total:	74	388	110	0	0	0	0	0	572
Fund Appropriations/Allocations									
Seattle City Light Fund	74	388	110	0	0	0	0	0	572
Appropriations Total*	74	388	110	0	0	0	0	0	572
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	1	90	151	0	263	0	0	0	505
Project Total:	1	90	151	0	263	0	0	0	505
Fund Appropriations/Allocations									
Seattle City Light Fund	1	90	151	0	263	0	0	0	505
Appropriations Total*	1	90	151	0	263	0	0	0	505
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	54	746	800
Project Total:	0	0	0	0	0	0	54	746	800
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	54	746	800
Appropriations Total*	0	0	0	0	0	0	54	746	800
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	212	107	290	0	0	0	0	609
Project Total:	0	212	107	290	0	0	0	0	609
Fund Appropriations/Allocations									
Seattle City Light Fund	0	212	107	290	0	0	0	0	609
Appropriations Total*	0	212	107	290	0	0	0	0	609
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	2	134	137	0	0	0	0	0	273
Project Total:	2	134	137	0	0	0	0	0	273
Fund Appropriations/Allocations									
Seattle City Light Fund	2	134	137	0	0	0	0	0	273
Appropriations Total*	2	134	137	0	0	0	0	0	273
O & M Costs (Savings)			(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
Revenue Sources									
City Light Fund Revenues	85	195	0	0	0	0	0	0	280
Project Total:	85	195	0	0	0	0	0	0	280
Fund Appropriations/Allocations									
Seattle City Light Fund	85	195	0	0	0	0	0	0	280
Appropriations Total*	85	195	0	0	0	0	0	0	280
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	162	247	1,333	525	72	0	0	2,339
Project Total:	0	162	247	1,333	525	72	0	0	2,339
Fund Appropriations/Allocations									
Seattle City Light Fund	0	162	247	1,333	525	72	0	0	2,339
Appropriations Total*	0	162	247	1,333	525	72	0	0	2,339
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		(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
Revenue Sources									
City Light Fund Revenues	0	0	125	170	0	0	0	0	295
Project Total:	0	0	125	170	0	0	0	0	295
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	125	170	0	0	0	0	295
Appropriations Total*	0	0	125	170	0	0	0	0	295
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	49	388	431	0	0	0	0	0	868
Project Total:	49	388	431	0	0	0	0	0	868
Fund Appropriations/Allocations									
Seattle City Light Fund	49	388	431	0	0	0	0	0	868
Appropriations Total*	49	388	431	0	0	0	0	0	868
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Dam - Service Area Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 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
Revenue Sources									
City Light Fund Revenues	464	816	51	0	302	0	54	0	1,687
Project Total:	464	816	51	0	302	0	54	0	1,687
Fund Appropriations/Allocations									
Seattle City Light Fund	464	816	51	0	302	0	54	0	1,687
Appropriations Total*	464	816	51	0	302	0	54	0	1,687
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	209	147	32	0	0	0	0	0	388
Project Total:	209	147	32	0	0	0	0	0	388
Fund Appropriations/Allocations									
Seattle City Light Fund	209	147	32	0	0	0	0	0	388
Appropriations Total*	209	147	32	0	0	0	0	0	388
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary Dam - 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
Revenue Sources									
City Light Fund Revenues	9	71	74	732	0	0	0	0	886
Project Total:	9	71	74	732	0	0	0	0	886
Fund Appropriations/Allocations									
Seattle City Light Fund	9	71	74	732	0	0	0	0	886
Appropriations Total*	9	71	74	732	0	0	0	0	886
O & M Costs (Savings)			(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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	241	802	1,043
Project Total:	0	0	0	0	0	0	241	802	1,043
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	241	802	1,043
Appropriations Total*	0	0	0	0	0	0	241	802	1,043
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary Dam - Trashrack & Trashrake Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	1	0	0	0	0	145	1,598	0	1,744
Project Total:	1	0	0	0	0	145	1,598	0	1,744
Fund Appropriations/Allocations									
Seattle City Light Fund	1	0	0	0	0	145	1,598	0	1,744
Appropriations Total*	1	0	0	0	0	145	1,598	0	1,744
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	82	6,592	875	7,549
Project Total:	0	0	0	0	0	82	6,592	875	7,549
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	82	6,592	875	7,549
Appropriations Total*	0	0	0	0	0	82	6,592	875	7,549
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	6,871	6,871
Project Total:	0	0	0	0	0	0	0	6,871	6,871
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	6,871	6,871
Appropriations Total*	0	0	0	0	0	0	0	6,871	6,871
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	455	455

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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
Revenue Sources									
City Light Fund Revenues	0	0	98	6,196	792	0	0	0	7,086
Project Total:	0	0	98	6,196	792	0	0	0	7,086
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	98	6,196	792	0	0	0	7,086
Appropriations Total*	0	0	98	6,196	792	0	0	0	7,086
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	98	1,560	5,429	0	0	0	7,087

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Boundary Dam - Unit 56 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	6,489	870	0	7,359
Project Total:	0	0	0	0	0	6,489	870	0	7,359
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	6,489	870	0	7,359
Appropriations Total*	0	0	0	0	0	6,489	870	0	7,359
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	128	0	0	128
Project Total:	0	0	0	0	0	128	0	0	128
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	128	0	0	128
Appropriations Total*	0	0	0	0	0	128	0	0	128
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	441	0	0	0	441
Project Total:	0	0	0	0	441	0	0	0	441
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	441	0	0	0	441
Appropriations Total*	0	0	0	0	441	0	0	0	441
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Boundary Powerhouse - 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
Revenue Sources									
City Light Fund Revenues	71	382	44	0	0	0	0	0	497
Project Total:	71	382	44	0	0	0	0	0	497
Fund Appropriations/Allocations									
Seattle City Light Fund	71	382	44	0	0	0	0	0	497
Appropriations Total*	71	382	44	0	0	0	0	0	497
O & M Costs (Savings)			0	0	0	0	0	0	0

Boundary Powerhouse - Network Control System Implementation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	1,127	316	136	0	0	0	0	0	1,579
Project Total:	1,127	316	136	0	0	0	0	0	1,579
Fund Appropriations/Allocations									
Seattle City Light Fund	1,127	316	136	0	0	0	0	0	1,579
Appropriations Total*	1,127	316	136	0	0	0	0	0	1,579
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Powerhouse - Replace Transformer Disconnect Switch

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2004
Project ID: 6411 **End Date:** 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
Revenue Sources									
City Light Fund Revenues	6	233	1	0	0	0	0	0	240
Project Total:	6	233	1	0	0	0	0	0	240
Fund Appropriations/Allocations									
Seattle City Light Fund	6	233	1	0	0	0	0	0	240
Appropriations Total*	6	233	1	0	0	0	0	0	240
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	2,087	739	110	0	0	0	0	0	2,936
Project Total:	2,087	739	110	0	0	0	0	0	2,936
Fund Appropriations/Allocations									
Seattle City Light Fund	2,087	739	110	0	0	0	0	0	2,936
Appropriations Total*	2,087	739	110	0	0	0	0	0	2,936
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	27	283	4	0	0	0	0	0	314
Project Total:	27	283	4	0	0	0	0	0	314
Fund Appropriations/Allocations									
Seattle City Light Fund	27	283	4	0	0	0	0	0	314
Appropriations Total*	27	283	4	0	0	0	0	0	314
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	355	3,032	5,548	4,455	0	0	13,390
Project Total:	0	0	355	3,032	5,548	4,455	0	0	13,390
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	355	3,032	5,548	4,455	0	0	13,390
Appropriations Total*	0	0	355	3,032	5,548	4,455	0	0	13,390
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Broad Street Substation - Network

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 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
Revenue Sources									
City Light Fund Revenues	31,959	4,547	4,200	4,524	1,515	1,481	1,512	1,584	51,322
Project Total:	31,959	4,547	4,200	4,524	1,515	1,481	1,512	1,584	51,322
Fund Appropriations/Allocations									
Seattle City Light Fund	31,959	4,547	4,200	4,524	1,515	1,481	1,512	1,584	51,322
Appropriations Total*	31,959	4,547	4,200	4,524	1,515	1,481	1,512	1,584	51,322
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Building Envelope Upgrades

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9072 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	5,957	202	0	60	732	123	119	119	7,312
Project Total:	5,957	202	0	60	732	123	119	119	7,312
Fund Appropriations/Allocations									
Seattle City Light Fund	5,957	202	0	60	732	123	119	119	7,312
Appropriations Total*	5,957	202	0	60	732	123	119	119	7,312
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	189	2,307	2,538	1,247	1,471	0	0	0	7,752
Project Total:	189	2,307	2,538	1,247	1,471	0	0	0	7,752
Fund Appropriations/Allocations									
Seattle City Light Fund	189	2,307	2,538	1,247	1,471	0	0	0	7,752
Appropriations Total*	189	2,307	2,538	1,247	1,471	0	0	0	7,752
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Canal Substation - Transformer Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	54	1,939	1,946	3,939
Project Total:	0	0	0	0	0	54	1,939	1,946	3,939
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	54	1,939	1,946	3,939
Appropriations Total*	0	0	0	0	0	54	1,939	1,946	3,939
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Cedar Falls - Intake Gate Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	6,665	316	217	35	0	0	0	0	7,233
Project Total:	6,665	316	217	35	0	0	0	0	7,233
Fund Appropriations/Allocations									
Seattle City Light Fund	6,665	316	217	35	0	0	0	0	7,233
Appropriations Total*	6,665	316	217	35	0	0	0	0	7,233
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	564	1,200	0	0	0	0	1,764
Project Total:	0	0	564	1,200	0	0	0	0	1,764
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	564	1,200	0	0	0	0	1,764
Appropriations Total*	0	0	564	1,200	0	0	0	0	1,764
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	0	0	376	38	0	0	0	0	414
Project Total:	0	0	376	38	0	0	0	0	414
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	376	38	0	0	0	0	414
Appropriations Total*	0	0	376	38	0	0	0	0	414
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	222	0	0	0	0	0	222
Project Total:	0	0	222	0	0	0	0	0	222
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	222	0	0	0	0	0	222
Appropriations Total*	0	0	222	0	0	0	0	0	222
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	0	0	20	68	173	0	0	0	261
Project Total:	0	0	20	68	173	0	0	0	261
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	20	68	173	0	0	0	261
Appropriations Total*	0	0	20	68	173	0	0	0	261
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	64	494	89	0	0	647
Project Total:	0	0	0	64	494	89	0	0	647
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	64	494	89	0	0	647
Appropriations Total*	0	0	0	64	494	89	0	0	647
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	360	0	0	360
Project Total:	0	0	0	0	0	360	0	0	360
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	360	0	0	360
Appropriations Total*	0	0	0	0	0	360	0	0	360
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	409	641	460	372	380	389	396	3,047
Project Total:	0	409	641	460	372	380	389	396	3,047
Fund Appropriations/Allocations									
Seattle City Light Fund	0	409	641	460	372	380	389	396	3,047
Appropriations Total*	0	409	641	460	372	380	389	396	3,047
O & M Costs (Savings)			0	0	0	0	0	0	0

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Central Arterial Streetlights Major Maintenance

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 8212 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	0	732	0	0	0	0	0	0	732
Project Total:	0	732	0	0	0	0	0	0	732
Fund Appropriations/Allocations									
Seattle City Light Fund	0	732	0	0	0	0	0	0	732
Appropriations Total*	0	732	0	0	0	0	0	0	732
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	0	0	336	351	341	350	359	365	2,102
Project Total:	0	0	336	351	341	350	359	365	2,102
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	336	351	341	350	359	365	2,102
Appropriations Total*	0	0	336	351	341	350	359	365	2,102
O & M Costs (Savings)			(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
Revenue Sources									
City Light Fund Revenues	7,743	292	339	349	261	266	273	277	9,800
Project Total:	7,743	292	339	349	261	266	273	277	9,800
Fund Appropriations/Allocations									
Seattle City Light Fund	7,743	292	339	349	261	266	273	277	9,800
Appropriations Total*	7,743	292	339	349	261	266	273	277	9,800
O & M Costs (Savings)			0	0	0	0	0	0	0

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Complex Billing System

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 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, ICSB, generating annual revenues of more than \$160 million. ICSB 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
Revenue Sources									
City Light Fund Revenues	0	0	655	0	0	0	0	0	655
Project Total:	0	0	655	0	0	0	0	0	655
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	655	0	0	0	0	0	655
Appropriations Total*	0	0	655	0	0	0	0	0	655
O & M Costs (Savings)			(3)	(3)	(3)	(3)	(3)	(3)	-18

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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
Revenue Sources									
City Light Fund Revenues	54,666	1,115	0	0	0	0	0	0	55,781
Project Total:	54,666	1,115	0	0	0	0	0	0	55,781
Fund Appropriations/Allocations									
Seattle City Light Fund	54,666	1,115	0	0	0	0	0	0	55,781
Appropriations Total*	54,666	1,115	0	0	0	0	0	0	55,781
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	777	808	426	0	0	0	2,011
Project Total:	0	0	777	808	426	0	0	0	2,011
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	777	808	426	0	0	0	2,011
Appropriations Total*	0	0	777	808	426	0	0	0	2,011
O & M Costs (Savings)			103	116	130	139	142	0	630

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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
Revenue Sources									
City Light Fund Revenues	0	0	0	266	278	286	293	298	1,421
Project Total:	0	0	0	266	278	286	293	298	1,421
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	266	278	286	293	298	1,421
Appropriations Total*	0	0	0	266	278	286	293	298	1,421
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	207	760	0	823	953	0	0	0	2,743
Project Total:	207	760	0	823	953	0	0	0	2,743
Fund Appropriations/Allocations									
Seattle City Light Fund	207	760	0	823	953	0	0	0	2,743
Appropriations Total*	207	760	0	823	953	0	0	0	2,743
O & M Costs (Savings)			0	0	0	0	0	0	0

Dam Safety Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	0	99	0	0	0	0	0	0	99
Project Total:	0	99	0	0	0	0	0	0	99
Fund Appropriations/Allocations									
Seattle City Light Fund	0	99	0	0	0	0	0	0	99
Appropriations Total*	0	99	0	0	0	0	0	0	99
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo - Minor Improvements Program

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	220	455	1,009	540	1,151	647	545	551	5,118
Project Total:	220	455	1,009	540	1,151	647	545	551	5,118
Fund Appropriations/Allocations									
Seattle City Light Fund	220	455	1,009	540	1,151	647	545	551	5,118
Appropriations Total*	220	455	1,009	540	1,151	647	545	551	5,118
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	1	0	0	212	706	0	0	0	919
Project Total:	1	0	0	212	706	0	0	0	919
Fund Appropriations/Allocations									
Seattle City Light Fund	1	0	0	212	706	0	0	0	919
Appropriations Total*	1	0	0	212	706	0	0	0	919
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo - Water System Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	29	192	135	4	0	0	0	0	360
Project Total:	29	192	135	4	0	0	0	0	360
Fund Appropriations/Allocations									
Seattle City Light Fund	29	192	135	4	0	0	0	0	360
Appropriations Total*	29	192	135	4	0	0	0	0	360
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Dam - Spillgate Control Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	356	111	0	0	0	0	0	0	467
Project Total:	356	111	0	0	0	0	0	0	467
Fund Appropriations/Allocations									
Seattle City Light Fund	356	111	0	0	0	0	0	0	467
Appropriations Total*	356	111	0	0	0	0	0	0	467
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Powerhouse - 240kV Bus Tap for Station Service

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	0	84	0	0	72	1,246	591	0	1,993
Project Total:	0	84	0	0	72	1,246	591	0	1,993
Fund Appropriations/Allocations									
Seattle City Light Fund	0	84	0	0	72	1,246	591	0	1,993
Appropriations Total*	0	84	0	0	72	1,246	591	0	1,993
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
City Light Fund Revenues	0	225	240	0	0	0	0	0	465
Project Total:	0	225	240	0	0	0	0	0	465
Fund Appropriations/Allocations									
Seattle City Light Fund	0	225	240	0	0	0	0	0	465
Appropriations Total*	0	225	240	0	0	0	0	0	465
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	0	0	0	18	526	94	0	0	638
Project Total:	0	0	0	18	526	94	0	0	638
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	18	526	94	0	0	638
Appropriations Total*	0	0	0	18	526	94	0	0	638
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	297	17	0	0	314
Project Total:	0	0	0	0	297	17	0	0	314
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	297	17	0	0	314
Appropriations Total*	0	0	0	0	297	17	0	0	314
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Powerhouse - Rebuild Generator Unit 31

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 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
Revenue Sources									
City Light Fund Revenues	0	0	4,701	2,027	400	0	0	0	7,128
Project Total:	0	0	4,701	2,027	400	0	0	0	7,128
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	4,701	2,027	400	0	0	0	7,128
Appropriations Total*	0	0	4,701	2,027	400	0	0	0	7,128
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	4,961	1,145	0	0	6,106
Project Total:	0	0	0	0	4,961	1,145	0	0	6,106
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	4,961	1,145	0	0	6,106
Appropriations Total*	0	0	0	0	4,961	1,145	0	0	6,106
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
City Light Fund Revenues	13	254	1,088	41	0	0	0	0	1,396
Project Total:	13	254	1,088	41	0	0	0	0	1,396
Fund Appropriations/Allocations									
Seattle City Light Fund	13	254	1,088	41	0	0	0	0	1,396
Appropriations Total*	13	254	1,088	41	0	0	0	0	1,396
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Powerhouse - Replace Units 31-32 Governors

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	80	461	672	197	1,410
Project Total:	0	0	0	0	80	461	672	197	1,410
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	80	461	672	197	1,410
Appropriations Total*	0	0	0	0	80	461	672	197	1,410
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	165	34	0	0	199
Project Total:	0	0	0	0	165	34	0	0	199
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	165	34	0	0	199
Appropriations Total*	0	0	0	0	165	34	0	0	199
O & M Costs (Savings)			0	0	0	0	0	0	0

Diablo Powerhouse - Upgrade Units 31-32 Wicket Gate Bushings

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 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
Revenue Sources									
City Light Fund Revenues	950	1	0	0	0	0	0	0	951
Project Total:	950	1	0	0	0	0	0	0	951
Fund Appropriations/Allocations									
Seattle City Light Fund	950	1	0	0	0	0	0	0	951
Appropriations Total*	950	1	0	0	0	0	0	0	951
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	3	252	273	0	0	0	0	0	528
Project Total:	3	252	273	0	0	0	0	0	528
Fund Appropriations/Allocations									
Seattle City Light Fund	3	252	273	0	0	0	0	0	528
Appropriations Total*	3	252	273	0	0	0	0	0	528
O & M Costs (Savings)			0	0	0	0	0	0	0

Disaster Recovery/Business Continuity

BCL/Program Name: Financial Services - CIP **BCL/Program Code:** SCL550
Project Type: New 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
Revenue Sources									
City Light Fund Revenues	385	0	1	0	0	0	0	0	386
Project Total:	385	0	1	0	0	0	0	0	386
Fund Appropriations/Allocations									
Seattle City Light Fund	385	0	1	0	0	0	0	0	386
Appropriations Total*	385	0	1	0	0	0	0	0	386
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	5,773	594	858	920	617	620	643	661	10,686
Project Total:	5,773	594	858	920	617	620	643	661	10,686
Fund Appropriations/Allocations									
Seattle City Light Fund	5,773	594	858	920	617	620	643	661	10,686
Appropriations Total*	5,773	594	858	920	617	620	643	661	10,686
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	0	0	2,887	3,133	3,285	0	0	0	9,305
Project Total:	0	0	2,887	3,133	3,285	0	0	0	9,305
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	2,887	3,133	3,285	0	0	0	9,305
Appropriations Total*	0	0	2,887	3,133	3,285	0	0	0	9,305
O & M Costs (Savings)			0	0	0	0	0	0	0

Endangered Species Act Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2000
Project ID: 6990 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	4,816	1,836	462	551	577	592	603	0	9,437
Project Total:	4,816	1,836	462	551	577	592	603	0	9,437
Fund Appropriations/Allocations									
Seattle City Light Fund	4,816	1,836	462	551	577	592	603	0	9,437
Appropriations Total*	4,816	1,836	462	551	577	592	603	0	9,437
O & M Costs (Savings)			0	0	0	0	0	0	0

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Environmental Safeguarding and Remediation of Facilities

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 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
Revenue Sources									
City Light Fund Revenues	666	248	0	0	41	42	166	44	1,207
Project Total:	666	248	0	0	41	42	166	44	1,207
Fund Appropriations/Allocations									
Seattle City Light Fund	666	248	0	0	41	42	166	44	1,207
Appropriations Total*	666	248	0	0	41	42	166	44	1,207
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	1,164	47	124	284	51	52	53	55	1,830
Project Total:	1,164	47	124	284	51	52	53	55	1,830
Fund Appropriations/Allocations									
Seattle City Light Fund	1,164	47	124	284	51	52	53	55	1,830
Appropriations Total*	1,164	47	124	284	51	52	53	55	1,830
O & M Costs (Savings)			0	0	0	0	0	0	0

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Facilities Regulatory Compliance

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **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
Revenue Sources									
City Light Fund Revenues	8	62	0	0	36	37	38	39	220
Project Total:	8	62	0	0	36	37	38	39	220
Fund Appropriations/Allocations									
Seattle City Light Fund	8	62	0	0	36	37	38	39	220
Appropriations Total*	8	62	0	0	36	37	38	39	220
O & M Costs (Savings)			0	0	0	0	0	0	0

Feeder 2693 Upgrade

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8357 **End Date:** 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
Revenue Sources									
City Light Fund Revenues	0	0	2,452	0	0	0	0	0	2,452
Project Total:	0	0	2,452	0	0	0	0	0	2,452
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	2,452	0	0	0	0	0	2,452
Appropriations Total*	0	0	2,452	0	0	0	0	0	2,452
O & M Costs (Savings)			0	0	0	0	0	0	0

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

First Hill Network

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: 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
Revenue Sources									
City Light Fund Revenues	3,344	708	0	806	1,109	1,140	1,175	1,238	9,520
Project Total:	3,344	708	0	806	1,109	1,140	1,175	1,238	9,520
Fund Appropriations/Allocations									
Seattle City Light Fund	3,344	708	0	806	1,109	1,140	1,175	1,238	9,520
Appropriations Total*	3,344	708	0	806	1,109	1,140	1,175	1,238	9,520
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	11,054	170	0	0	0	0	0	0	11,224
Project Total:	11,054	170	0	0	0	0	0	0	11,224
Fund Appropriations/Allocations									
Seattle City Light Fund	11,054	170	0	0	0	0	0	0	11,224
Appropriations Total*	11,054	170	0	0	0	0	0	0	11,224
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	7,648	1,082	0	0	0	0	0	0	8,730
Project Total:	7,648	1,082	0	0	0	0	0	0	8,730
Fund Appropriations/Allocations									
Seattle City Light Fund	7,648	1,082	0	0	0	0	0	0	8,730
Appropriations Total*	7,648	1,082	0	0	0	0	0	0	8,730
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	369	1,373	752	0	0	0	0	0	2,494
Project Total:	369	1,373	752	0	0	0	0	0	2,494
Fund Appropriations/Allocations									
Seattle City Light Fund	369	1,373	752	0	0	0	0	0	2,494
Appropriations Total*	369	1,373	752	0	0	0	0	0	2,494
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Gorge - 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
Revenue Sources									
City Light Fund Revenues	0	0	46	47	0	0	0	0	93
Project Total:	0	0	46	47	0	0	0	0	93
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	46	47	0	0	0	0	93
Appropriations Total*	0	0	46	47	0	0	0	0	93
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	121	400	502	446	504	517	531	540	3,561
Project Total:	121	400	502	446	504	517	531	540	3,561
Fund Appropriations/Allocations									
Seattle City Light Fund	121	400	502	446	504	517	531	540	3,561
Appropriations Total*	121	400	502	446	504	517	531	540	3,561
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Dam - Spillgate Control Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	103	18	149	0	0	0	0	0	270
Project Total:	103	18	149	0	0	0	0	0	270
Fund Appropriations/Allocations									
Seattle City Light Fund	103	18	149	0	0	0	0	0	270
Appropriations Total*	103	18	149	0	0	0	0	0	270
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Gorge Dam - Spillgate 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	64	47	18	0	129
Project Total:	0	0	0	0	64	47	18	0	129
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	64	47	18	0	129
Appropriations Total*	0	0	0	0	64	47	18	0	129
O & M Costs (Savings)			0	0	0	0	0	0	0

Gorge Powerhouse - 240 kV Oil-filled Circuit Breakers

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	1,530	0	0	0	0	0	0	0	1,530
Project Total:	1,530	0	0	0	0	0	0	0	1,530
Fund Appropriations/Allocations									
Seattle City Light Fund	1,530	0	0	0	0	0	0	0	1,530
Appropriations Total*	1,530	0	0	0	0	0	0	0	1,530
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	866	122	447	167	0	0	0	0	1,602
Project Total:	866	122	447	167	0	0	0	0	1,602
Fund Appropriations/Allocations									
Seattle City Light Fund	866	122	447	167	0	0	0	0	1,602
Appropriations Total*	866	122	447	167	0	0	0	0	1,602
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	60	576	0	0	0	636
Project Total:	0	0	0	60	576	0	0	0	636
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	60	576	0	0	0	636
Appropriations Total*	0	0	0	60	576	0	0	0	636
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	80	316	157	553
Project Total:	0	0	0	0	0	80	316	157	553
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	80	316	157	553
Appropriations Total*	0	0	0	0	0	80	316	157	553
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	30	0	237	217	0	0	0	0	484
Project Total:	30	0	237	217	0	0	0	0	484
Fund Appropriations/Allocations									
Seattle City Light Fund	30	0	237	217	0	0	0	0	484
Appropriations Total*	30	0	237	217	0	0	0	0	484
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	304	2,128	27	0	0	0	0	0	2,459
Project Total:	304	2,128	27	0	0	0	0	0	2,459
Fund Appropriations/Allocations									
Seattle City Light Fund	304	2,128	27	0	0	0	0	0	2,459
Appropriations Total*	304	2,128	27	0	0	0	0	0	2,459
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	2,142	4,031	135	0	0	0	0	0	6,308
Project Total:	2,142	4,031	135	0	0	0	0	0	6,308
Fund Appropriations/Allocations									
Seattle City Light Fund	2,142	4,031	135	0	0	0	0	0	6,308
Appropriations Total*	2,142	4,031	135	0	0	0	0	0	6,308
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	2,529	32	0	0	0	0	0	0	2,561
Project Total:	2,529	32	0	0	0	0	0	0	2,561
Fund Appropriations/Allocations									
Seattle City Light Fund	2,529	32	0	0	0	0	0	0	2,561
Appropriations Total*	2,529	32	0	0	0	0	0	0	2,561
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	2	247	309	0	0	0	0	0	558
Project Total:	2	247	309	0	0	0	0	0	558
Fund Appropriations/Allocations									
Seattle City Light Fund	2	247	309	0	0	0	0	0	558
Appropriations Total*	2	247	309	0	0	0	0	0	558
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology Infrastructure

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

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

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Information Technology Projects

BCL/Program Name: Financial Services - CIP
Project Type: Rehabilitation or Restoration
Project ID: 9935

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

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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
City Light Fund Revenues	0	3,831	0	0	0	0	0	0	3,831
Project Total:	0	3,831	0	0	0	0	0	0	3,831
Fund Appropriations/Allocations									
Seattle City Light Fund	0	3,831	0	0	0	0	0	0	3,831
Appropriations Total*	0	3,831	0	0	0	0	0	0	3,831
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	1,011	420	0	0	1,431
Project Total:	0	0	0	0	1,011	420	0	0	1,431
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	1,011	420	0	0	1,431
Appropriations Total*	0	0	0	0	1,011	420	0	0	1,431
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	2,489	0	0	0	0	0	0	0	2,489
Project Total:	2,489	0	0	0	0	0	0	0	2,489
Fund Appropriations/Allocations									
Seattle City Light Fund	2,489	0	0	0	0	0	0	0	2,489
Appropriations Total*	2,489	0	0	0	0	0	0	0	2,489
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	55	640	226	0	0	0	0	0	921
Project Total:	55	640	226	0	0	0	0	0	921
Fund Appropriations/Allocations									
Seattle City Light Fund	55	640	226	0	0	0	0	0	921
Appropriations Total*	55	640	226	0	0	0	0	0	921
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	1,258	1,261	1,351	1,321	0	0	5,191
Project Total:	0	0	1,258	1,261	1,351	1,321	0	0	5,191
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,258	1,261	1,351	1,321	0	0	5,191
Appropriations Total*	0	0	1,258	1,261	1,351	1,321	0	0	5,191
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Large Overhead and Underground Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8365 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	37,320	0	3,769	3,688	3,735	3,830	3,930	3,998	60,270
Project Total:	37,320	0	3,769	3,688	3,735	3,830	3,930	3,998	60,270
Fund Appropriations/Allocations									
Seattle City Light Fund	37,320	0	3,769	3,688	3,735	3,830	3,930	3,998	60,270
Appropriations Total*	37,320	0	3,769	3,688	3,735	3,830	3,930	3,998	60,270
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Laurelhurst - Underground 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
Revenue Sources									
City Light Fund Revenues	0	0	935	2,045	1,711	3,850	4,743	4,615	17,899
Project Total:	0	0	935	2,045	1,711	3,850	4,743	4,615	17,899
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	935	2,045	1,711	3,850	4,743	4,615	17,899
Appropriations Total*	0	0	935	2,045	1,711	3,850	4,743	4,615	17,899
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	1,826	3,528	3,655	3,754	3,739	1,164	17,666
Project Total:	0	0	1,826	3,528	3,655	3,754	3,739	1,164	17,666
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,826	3,528	3,655	3,754	3,739	1,164	17,666
Appropriations Total*	0	0	1,826	3,528	3,655	3,754	3,739	1,164	17,666
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	16,451	0	5,349	3,455	2,972	2,856	2,925	2,974	36,982
Project Total:	16,451	0	5,349	3,455	2,972	2,856	2,925	2,974	36,982
Fund Appropriations/Allocations									
Seattle City Light Fund	16,451	0	5,349	3,455	2,972	2,856	2,925	2,974	36,982
Appropriations Total*	16,451	0	5,349	3,455	2,972	2,856	2,925	2,974	36,982
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	214	0	171	178	152	155	159	162	1,191
Project Total:	214	0	171	178	152	155	159	162	1,191
Fund Appropriations/Allocations									
Seattle City Light Fund	214	0	171	178	152	155	159	162	1,191
Appropriations Total*	214	0	171	178	152	155	159	162	1,191
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Massachusetts Street Substation - Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1999
Project ID: 8202 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	4,756	230	0	0	4,023	4,176	4,309	4,485	21,979
Project Total:	4,756	230	0	0	4,023	4,176	4,309	4,485	21,979
Fund Appropriations/Allocations									
Seattle City Light Fund	4,756	230	0	0	4,023	4,176	4,309	4,485	21,979
Appropriations Total*	4,756	230	0	0	4,023	4,176	4,309	4,485	21,979
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	53,205	0	5,291	5,340	5,410	5,548	5,582	5,711	86,087
Project Total:	53,205	0	5,291	5,340	5,410	5,548	5,582	5,711	86,087
Fund Appropriations/Allocations									
Seattle City Light Fund	53,205	0	5,291	5,340	5,410	5,548	5,582	5,711	86,087
Appropriations Total*	53,205	0	5,291	5,340	5,410	5,548	5,582	5,711	86,087
O & M Costs (Savings)			0	0	0	0	0	0	0

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Mercer Corridor Relocations

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 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
Revenue Sources									
City Light Fund Revenues	0	0	269	273	0	0	0	0	542
Project Total:	0	0	269	273	0	0	0	0	542
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	269	273	0	0	0	0	542
Appropriations Total*	0	0	269	273	0	0	0	0	542
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	44,980	4,021	3,067	2,972	2,951	3,056	3,235	3,527	67,809
Project Total:	44,980	4,021	3,067	2,972	2,951	3,056	3,235	3,527	67,809
Fund Appropriations/Allocations									
Seattle City Light Fund	44,980	4,021	3,067	2,972	2,951	3,056	3,235	3,527	67,809
Appropriations Total*	44,980	4,021	3,067	2,972	2,951	3,056	3,235	3,527	67,809
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	12,296	261	107	116	235	219	87	185	13,506
Project Total:	12,296	261	107	116	235	219	87	185	13,506
Fund Appropriations/Allocations									
Seattle City Light Fund	12,296	261	107	116	235	219	87	185	13,506
Appropriations Total*	12,296	261	107	116	235	219	87	185	13,506
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	0	0	416	433	447	458	470	478	2,702
Project Total:	0	0	416	433	447	458	470	478	2,702
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	416	433	447	458	470	478	2,702
Appropriations Total*	0	0	416	433	447	458	470	478	2,702
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Network Additions and Services

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 8057 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	0	8,536	0	0	0	0	0	0	8,536
Project Total:	0	8,536	0	0	0	0	0	0	8,536
Fund Appropriations/Allocations									
Seattle City Light Fund	0	8,536	0	0	0	0	0	0	8,536
Appropriations Total*	0	8,536	0	0	0	0	0	0	8,536
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Network 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
Revenue Sources									
City Light Fund Revenues	92,484	0	7,505	8,420	8,979	9,192	9,459	9,890	145,929
Project Total:	92,484	0	7,505	8,420	8,979	9,192	9,459	9,890	145,929
Fund Appropriations/Allocations									
Seattle City Light Fund	92,484	0	7,505	8,420	8,979	9,192	9,459	9,890	145,929
Appropriations Total*	92,484	0	7,505	8,420	8,979	9,192	9,459	9,890	145,929
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Network 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
Revenue Sources									
City Light Fund Revenues	62,494	0	5,297	5,464	6,042	6,188	6,368	6,648	98,501
Project Total:	62,494	0	5,297	5,464	6,042	6,188	6,368	6,648	98,501
Fund Appropriations/Allocations									
Seattle City Light Fund	62,494	0	5,297	5,464	6,042	6,188	6,368	6,648	98,501
Appropriations Total*	62,494	0	5,297	5,464	6,042	6,188	6,368	6,648	98,501
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Network Hazeltine Upgrade

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: 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
Revenue Sources									
City Light Fund Revenues	1,935	586	0	0	981	1,018	1,051	1,102	6,673
Project Total:	1,935	586	0	0	981	1,018	1,051	1,102	6,673
Fund Appropriations/Allocations									
Seattle City Light Fund	1,935	586	0	0	981	1,018	1,051	1,102	6,673
Appropriations Total*	1,935	586	0	0	981	1,018	1,051	1,102	6,673
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	23,788	4,394	4,780	4,717	4,969	5,085	5,229	5,441	58,403
Project Total:	23,788	4,394	4,780	4,717	4,969	5,085	5,229	5,441	58,403
Fund Appropriations/Allocations									
Seattle City Light Fund	23,788	4,394	4,780	4,717	4,969	5,085	5,229	5,441	58,403
Appropriations Total*	23,788	4,394	4,780	4,717	4,969	5,085	5,229	5,441	58,403
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Newhalem Creek Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	1,021	0	69	0	0	0	0	0	1,090
Project Total:	1,021	0	69	0	0	0	0	0	1,090
Fund Appropriations/Allocations									
Seattle City Light Fund	1,021	0	69	0	0	0	0	0	1,090
Appropriations Total*	1,021	0	69	0	0	0	0	0	1,090
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Newhalem Garage - Revisions

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	222	254	0	0	476
Project Total:	0	0	0	0	222	254	0	0	476
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	222	254	0	0	476
Appropriations Total*	0	0	0	0	222	254	0	0	476
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	149	149
Project Total:	0	0	0	0	0	0	0	149	149
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	0	149	149
Appropriations Total*	0	0	0	0	0	0	0	149	149
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Normal Emergency

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8379 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	480	0	384	400	378	387	397	404	2,830
Project Total:	480	0	384	400	378	387	397	404	2,830
Fund Appropriations/Allocations									
Seattle City Light Fund	480	0	384	400	378	387	397	404	2,830
Appropriations Total*	480	0	384	400	378	387	397	404	2,830
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North and South Service Center - Improvements

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1991
Project ID: 9107 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	22,259	392	462	197	214	267	1,026	899	25,716
Project Total:	22,259	392	462	197	214	267	1,026	899	25,716
Fund Appropriations/Allocations									
Seattle City Light Fund	22,259	392	462	197	214	267	1,026	899	25,716
Appropriations Total*	22,259	392	462	197	214	267	1,026	899	25,716
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North 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
Revenue Sources									
City Light Fund Revenues	0	164	0	0	0	0	0	0	164
Project Total:	0	164	0	0	0	0	0	0	164
Fund Appropriations/Allocations									
Seattle City Light Fund	0	164	0	0	0	0	0	0	164
Appropriations Total*	0	164	0	0	0	0	0	0	164
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	0	12,245	0	0	0	0	0	0	12,245
Project Total:	0	12,245	0	0	0	0	0	0	12,245
Fund Appropriations/Allocations									
Seattle City Light Fund	0	12,245	0	0	0	0	0	0	12,245
Appropriations Total*	0	12,245	0	0	0	0	0	0	12,245
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	16,548	2,005	0	0	0	0	0	0	18,553
Project Total:	16,548	2,005	0	0	0	0	0	0	18,553
Fund Appropriations/Allocations									
Seattle City Light Fund	16,548	2,005	0	0	0	0	0	0	18,553
Appropriations Total*	16,548	2,005	0	0	0	0	0	0	18,553
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	0	416	0	0	0	0	0	0	416
Project Total:	0	416	0	0	0	0	0	0	416
Fund Appropriations/Allocations									
Seattle City Light Fund	0	416	0	0	0	0	0	0	416
Appropriations Total*	0	416	0	0	0	0	0	0	416
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North Outage Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: 8302 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	0	937	0	0	0	0	0	0	937
Project Total:	0	937	0	0	0	0	0	0	937
Fund Appropriations/Allocations									
Seattle City Light Fund	0	937	0	0	0	0	0	0	937
Appropriations Total*	0	937	0	0	0	0	0	0	937
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North Relocations

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: 8304

End Date: 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	0	2,732	0	0	0	0	0	0	2,732
Project Total:	0	2,732	0	0	0	0	0	0	2,732
Fund Appropriations/Allocations									
Seattle City Light Fund	0	2,732	0	0	0	0	0	0	2,732
Appropriations Total*	0	2,732	0	0	0	0	0	0	2,732
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North Residential Streetlight Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: 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
Revenue Sources									
City Light Fund Revenues	0	78	0	0	0	0	0	0	78
Project Total:	0	78	0	0	0	0	0	0	78
Fund Appropriations/Allocations									
Seattle City Light Fund	0	78	0	0	0	0	0	0	78
Appropriations Total*	0	78	0	0	0	0	0	0	78
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North Services - Overhead and Underground

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 8120 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	0	9,141	0	0	0	0	0	0	9,141
Project Total:	0	9,141	0	0	0	0	0	0	9,141
Fund Appropriations/Allocations									
Seattle City Light Fund	0	9,141	0	0	0	0	0	0	9,141
Appropriations Total*	0	9,141	0	0	0	0	0	0	9,141
O & M Costs (Savings)			0	0	0	0	0	0	0

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

North Substation - Transformer Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2010
Project ID: 7777 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	54	1,939	1,946	3,939
Project Total:	0	0	0	0	0	54	1,939	1,946	3,939
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	54	1,939	1,946	3,939
Appropriations Total*	0	0	0	0	0	54	1,939	1,946	3,939
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	24,777	52	0	0	11	11	11	12	24,874
Project Total:	24,777	52	0	0	11	11	11	12	24,874
Fund Appropriations/Allocations									
Seattle City Light Fund	24,777	52	0	0	11	11	11	12	24,874
Appropriations Total*	24,777	52	0	0	11	11	11	12	24,874
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Overhead 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
Revenue Sources									
City Light Fund Revenues	26,857	0	875	2,309	1,958	2,007	2,059	2,094	38,159
Project Total:	26,857	0	875	2,309	1,958	2,007	2,059	2,094	38,159
Fund Appropriations/Allocations									
Seattle City Light Fund	26,857	0	875	2,309	1,958	2,007	2,059	2,094	38,159
Appropriations Total*	26,857	0	875	2,309	1,958	2,007	2,059	2,094	38,159
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Overhead Customer Driven Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8355 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	52,590	0	4,294	3,339	3,130	9,416	9,756	3,032	85,557
Project Total:	52,590	0	4,294	3,339	3,130	9,416	9,756	3,032	85,557
Fund Appropriations/Allocations									
Seattle City Light Fund	52,590	0	4,294	3,339	3,130	9,416	9,756	3,032	85,557
Appropriations Total*	52,590	0	4,294	3,339	3,130	9,416	9,756	3,032	85,557
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Overhead Equipment Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8351 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	1,017	0	814	848	881	904	927	943	6,334
Project Total:	1,017	0	814	848	881	904	927	943	6,334
Fund Appropriations/Allocations									
Seattle City Light Fund	1,017	0	814	848	881	904	927	943	6,334
Appropriations Total*	1,017	0	814	848	881	904	927	943	6,334
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Overhead Outage Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: 8350 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	231	0	185	193	204	209	215	206	1,443
Project Total:	231	0	185	193	204	209	215	206	1,443
Fund Appropriations/Allocations									
Seattle City Light Fund	231	0	185	193	204	209	215	206	1,443
Appropriations Total*	231	0	185	193	204	209	215	206	1,443
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Overhead System Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: 8356 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	44,770	0	3,479	3,019	3,130	3,209	3,293	3,349	64,249
Project Total:	44,770	0	3,479	3,019	3,130	3,209	3,293	3,349	64,249
Fund Appropriations/Allocations									
Seattle City Light Fund	44,770	0	3,479	3,019	3,130	3,209	3,293	3,349	64,249
Appropriations Total*	44,770	0	3,479	3,019	3,130	3,209	3,293	3,349	64,249
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Performance Management and Budgeting System

BCL/Program Name: Financial Services - CIP
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
Revenue Sources									
City Light Fund Revenues	0	558	0	0	0	0	0	0	558
Project Total:	0	558	0	0	0	0	0	0	558
Fund Appropriations/Allocations									
Seattle City Light Fund	0	558	0	0	0	0	0	0	558
Appropriations Total*	0	558	0	0	0	0	0	0	558
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	0	0	2,191	8,893	12,796	13,197	13,559	7,038	57,674
Project Total:	0	0	2,191	8,893	12,796	13,197	13,559	7,038	57,674
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	2,191	8,893	12,796	13,197	13,559	7,038	57,674
Appropriations Total*	0	0	2,191	8,893	12,796	13,197	13,559	7,038	57,674
O & M Costs (Savings)			976	2,665	2,737	2,262	2,320	0	10,960

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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.

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

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

Power Stations Oil Containment

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 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
Revenue Sources									
City Light Fund Revenues	0	0	0	212	1,121	1,038	1,123	0	3,494
Project Total:	0	0	0	212	1,121	1,038	1,123	0	3,494
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	212	1,121	1,038	1,123	0	3,494
Appropriations Total*	0	0	0	212	1,121	1,038	1,123	0	3,494
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Relaying Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: 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
Revenue Sources									
City Light Fund Revenues	2,031	1,225	1,053	1,130	1,062	1,087	1,115	1,134	9,837
Project Total:	2,031	1,225	1,053	1,130	1,062	1,087	1,115	1,134	9,837
Fund Appropriations/Allocations									
Seattle City Light Fund	2,031	1,225	1,053	1,130	1,062	1,087	1,115	1,134	9,837
Appropriations Total*	2,031	1,225	1,053	1,130	1,062	1,087	1,115	1,134	9,837
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	39	142	789	545	694	544	541	554	3,848
Project Total:	39	142	789	545	694	544	541	554	3,848
Fund Appropriations/Allocations									
Seattle City Light Fund	39	142	789	545	694	544	541	554	3,848
Appropriations Total*	39	142	789	545	694	544	541	554	3,848
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	13	148	659	811	778	1	0	0	2,410
Project Total:	13	148	659	811	778	1	0	0	2,410
Fund Appropriations/Allocations									
Seattle City Light Fund	13	148	659	811	778	1	0	0	2,410
Appropriations Total*	13	148	659	811	778	1	0	0	2,410
O & M Costs (Savings)			0	0	0	0	0	0	0

Ross Dam - New Access Road from SR20 to Dam

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

Location: 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	19	0	19
Project Total:	0	0	0	0	0	0	19	0	19
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	19	0	19
Appropriations Total*	0	0	0	0	0	0	19	0	19
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	1,652	497	354	296	114	0	0	0	2,913
Project Total:	1,652	497	354	296	114	0	0	0	2,913
Fund Appropriations/Allocations									
Seattle City Light Fund	1,652	497	354	296	114	0	0	0	2,913
Appropriations Total*	1,652	497	354	296	114	0	0	0	2,913
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	410	181	1	0	592
Project Total:	0	0	0	0	410	181	1	0	592
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	410	181	1	0	592
Appropriations Total*	0	0	0	0	410	181	1	0	592
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	121	0	86	558	159	0	0	924
Project Total:	0	121	0	86	558	159	0	0	924
Fund Appropriations/Allocations									
Seattle City Light Fund	0	121	0	86	558	159	0	0	924
Appropriations Total*	0	121	0	86	558	159	0	0	924
O & M Costs (Savings)			0	0	0	0	0	0	0

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Ross Powerhouse - Unit 41 Generator Rebuild

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: Rehabilitation or Restoration **Start Date:** 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
Revenue Sources									
City Light Fund Revenues	0	0	0	4,754	2,066	49	0	0	6,869
Project Total:	0	0	0	4,754	2,066	49	0	0	6,869
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	4,754	2,066	49	0	0	6,869
Appropriations Total*	0	0	0	4,754	2,066	49	0	0	6,869
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
City Light Fund Revenues	6,351	62	0	0	0	0	0	0	6,413
Project Total:	6,351	62	0	0	0	0	0	0	6,413
Fund Appropriations/Allocations									
Seattle City Light Fund	6,351	62	0	0	0	0	0	0	6,413
Appropriations Total*	6,351	62	0	0	0	0	0	0	6,413
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	114	5,530	173	0	0	0	0	0	5,817
Project Total:	114	5,530	173	0	0	0	0	0	5,817
Fund Appropriations/Allocations									
Seattle City Light Fund	114	5,530	173	0	0	0	0	0	5,817
Appropriations Total*	114	5,530	173	0	0	0	0	0	5,817
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	4,333	1,843	48	0	0	0	0	6,224
Project Total:	0	4,333	1,843	48	0	0	0	0	6,224
Fund Appropriations/Allocations									
Seattle City Light Fund	0	4,333	1,843	48	0	0	0	0	6,224
Appropriations Total*	0	4,333	1,843	48	0	0	0	0	6,224
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	0	729	867	916	168	0	0	0	2,680
Project Total:	0	729	867	916	168	0	0	0	2,680
Fund Appropriations/Allocations									
Seattle City Light Fund	0	729	867	916	168	0	0	0	2,680
Appropriations Total*	0	729	867	916	168	0	0	0	2,680
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	423	67	0	0	490
Project Total:	0	0	0	0	423	67	0	0	490
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	423	67	0	0	490
Appropriations Total*	0	0	0	0	423	67	0	0	490
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	3,206	119	266	296	247	224	229	233	4,820
Project Total:	3,206	119	266	296	247	224	229	233	4,820
Fund Appropriations/Allocations									
Seattle City Light Fund	3,206	119	266	296	247	224	229	233	4,820
Appropriations Total*	3,206	119	266	296	247	224	229	233	4,820
O & M Costs (Savings)			0	0	0	0	0	0	0

Sandpoint - Underground Residential Distribution Rebuild

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

Location: 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	117	413	530
Project Total:	0	0	0	0	0	0	117	413	530
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	117	413	530
Appropriations Total*	0	0	0	0	0	0	117	413	530
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Security Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: 9202 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	50	3,057	2,211	2,414	1,632	1,963	711	704	12,742
Project Total:	50	3,057	2,211	2,414	1,632	1,963	711	704	12,742
Fund Appropriations/Allocations									
Seattle City Light Fund	50	3,057	2,211	2,414	1,632	1,963	711	704	12,742
Appropriations Total*	50	3,057	2,211	2,414	1,632	1,963	711	704	12,742
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	4,567	61	0	0	240	172	30	31	5,101
Project Total:	4,567	61	0	0	240	172	30	31	5,101
Fund Appropriations/Allocations									
Seattle City Light Fund	4,567	61	0	0	240	172	30	31	5,101
Appropriations Total*	4,567	61	0	0	240	172	30	31	5,101
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	50	1,981	1,873	1,857	0	0	5,761
Project Total:	0	0	50	1,981	1,873	1,857	0	0	5,761
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	50	1,981	1,873	1,857	0	0	5,761
Appropriations Total*	0	0	50	1,981	1,873	1,857	0	0	5,761
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Shoreline Undergrounding: 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
Revenue Sources									
City Light Fund Revenues	0	0	40	68	1,609	1,662	12	0	3,391
Project Total:	0	0	40	68	1,609	1,662	12	0	3,391
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	40	68	1,609	1,662	12	0	3,391
Appropriations Total*	0	0	40	68	1,609	1,662	12	0	3,391
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts 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
Revenue Sources									
City Light Fund Revenues	4,398	4,569	216	1,111	3,744	5,337	2,273	387	22,035
Project Total:	4,398	4,569	216	1,111	3,744	5,337	2,273	387	22,035
Fund Appropriations/Allocations									
Seattle City Light Fund	4,398	4,569	216	1,111	3,744	5,337	2,273	387	22,035
Appropriations Total*	4,398	4,569	216	1,111	3,744	5,337	2,273	387	22,035
O & M Costs (Savings)			0	0	0	0	0	0	0

Skagit - Licensing Mitigation

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	33,790	184	311	123	166	171	174	0	34,919
Project Total:	33,790	184	311	123	166	171	174	0	34,919
Fund Appropriations/Allocations									
Seattle City Light Fund	33,790	184	311	123	166	171	174	0	34,919
Appropriations Total*	33,790	184	311	123	166	171	174	0	34,919
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	0	0	51	925	367	43	0	0	1,386
Project Total:	0	0	51	925	367	43	0	0	1,386
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	51	925	367	43	0	0	1,386
Appropriations Total*	0	0	51	925	367	43	0	0	1,386
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	58	182	0	0	0	0	240
Project Total:	0	0	58	182	0	0	0	0	240
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	58	182	0	0	0	0	240
Appropriations Total*	0	0	58	182	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	0

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Skagit - Security Systems

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: 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
Revenue Sources									
City Light Fund Revenues	579	387	69	0	0	0	0	0	1,035
Project Total:	579	387	69	0	0	0	0	0	1,035
Fund Appropriations/Allocations									
Seattle City Light Fund	579	387	69	0	0	0	0	0	1,035
Appropriations Total*	579	387	69	0	0	0	0	0	1,035
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	457	139	0	596
Project Total:	0	0	0	0	0	457	139	0	596
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	457	139	0	596
Appropriations Total*	0	0	0	0	0	457	139	0	596
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	10	892	1,945	1,255	726	734	751	857	7,170
Project Total:	10	892	1,945	1,255	726	734	751	857	7,170
Fund Appropriations/Allocations									
Seattle City Light Fund	10	892	1,945	1,255	726	734	751	857	7,170
Appropriations Total*	10	892	1,945	1,255	726	734	751	857	7,170
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	190	419	32	0	0	0	0	641
Project Total:	0	190	419	32	0	0	0	0	641
Fund Appropriations/Allocations									
Seattle City Light Fund	0	190	419	32	0	0	0	0	641
Appropriations Total*	0	190	419	32	0	0	0	0	641
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	4	535	0	0	61	135	825	23	1,583
Project Total:	4	535	0	0	61	135	825	23	1,583
Fund Appropriations/Allocations									
Seattle City Light Fund	4	535	0	0	61	135	825	23	1,583
Appropriations Total*	4	535	0	0	61	135	825	23	1,583
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	881	105	0	0	0	0	0	0	986
Project Total:	881	105	0	0	0	0	0	0	986
Fund Appropriations/Allocations									
Seattle City Light Fund	881	105	0	0	0	0	0	0	986
Appropriations Total*	881	105	0	0	0	0	0	0	986
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Skagit 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
Revenue Sources									
City Light Fund Revenues	0	183	173	193	62	135	277	1	1,024
Project Total:	0	183	173	193	62	135	277	1	1,024
Fund Appropriations/Allocations									
Seattle City Light Fund	0	183	173	193	62	135	277	1	1,024
Appropriations Total*	0	183	173	193	62	135	277	1	1,024
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	49,922	0	4,921	5,054	5,183	5,316	5,455	5,549	81,400
Project Total:	49,922	0	4,921	5,054	5,183	5,316	5,455	5,549	81,400
Fund Appropriations/Allocations									
Seattle City Light Fund	49,922	0	4,921	5,054	5,183	5,316	5,455	5,549	81,400
Appropriations Total*	49,922	0	4,921	5,054	5,183	5,316	5,455	5,549	81,400
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Sound Transit Light Rail - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1998
Project ID: 8204 **End Date:** 4th Quarter 2012

Location: System Wide

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** 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
Revenue Sources									
City Light Fund Revenues	21,024	16,023	15,926	4,417	3,337	2,673	1,937	1,781	67,118
Project Total:	21,024	16,023	15,926	4,417	3,337	2,673	1,937	1,781	67,118
Fund Appropriations/Allocations									
Seattle City Light Fund	21,024	16,023	15,926	4,417	3,337	2,673	1,937	1,781	67,118
Appropriations Total*	21,024	16,023	15,926	4,417	3,337	2,673	1,937	1,781	67,118
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	331	0	0	0	0	0	0	331
Project Total:	0	331	0	0	0	0	0	0	331
Fund Appropriations/Allocations									
Seattle City Light Fund	0	331	0	0	0	0	0	0	331
Appropriations Total*	0	331	0	0	0	0	0	0	331
O & M Costs (Savings)			0	0	0	0	0	0	0

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

South 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
Revenue Sources									
City Light Fund Revenues	0	180	0	0	0	0	0	0	180
Project Total:	0	180	0	0	0	0	0	0	180
Fund Appropriations/Allocations									
Seattle City Light Fund	0	180	0	0	0	0	0	0	180
Appropriations Total*	0	180	0	0	0	0	0	0	180
O & M Costs (Savings)			0	0	0	0	0	0	0

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

South Capacity Additions

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 1st Quarter 1993
Project ID: 8123 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	0	6,895	0	0	0	0	0	0	6,895
Project Total:	0	6,895	0	0	0	0	0	0	6,895
Fund Appropriations/Allocations									
Seattle City Light Fund	0	6,895	0	0	0	0	0	0	6,895
Appropriations Total*	0	6,895	0	0	0	0	0	0	6,895
O & M Costs (Savings)			0	0	0	0	0	0	0

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

South Lake Union Streetcar - City Light

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: 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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
City Light Fund Revenues	0	1,240	688	5	0	0	0	0	1,933
Project Total:	0	1,240	688	5	0	0	0	0	1,933
Fund Appropriations/Allocations									
Seattle City Light Fund	0	1,240	688	5	0	0	0	0	1,933
Appropriations Total*	0	1,240	688	5	0	0	0	0	1,933
O & M Costs (Savings)			0	0	0	0	0	0	0

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

South Lake Union Substation - Development

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 3rd Quarter 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
Revenue Sources									
City Light Fund Revenues	0	3,467	175	266	0	0	0	0	3,908
Project Total:	0	3,467	175	266	0	0	0	0	3,908
Fund Appropriations/Allocations									
Seattle City Light Fund	0	3,467	175	266	0	0	0	0	3,908
Appropriations Total*	0	3,467	175	266	0	0	0	0	3,908
O & M Costs (Savings)			0	0	0	0	0	0	0

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

South 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
Revenue Sources									
City Light Fund Revenues	0	200	0	0	0	0	0	0	200
Project Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Seattle City Light Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	0	1,324	0	0	0	0	0	0	1,324
Project Total:	0	1,324	0	0	0	0	0	0	1,324
Fund Appropriations/Allocations									
Seattle City Light Fund	0	1,324	0	0	0	0	0	0	1,324
Appropriations Total*	0	1,324	0	0	0	0	0	0	1,324
O & M Costs (Savings)			0	0	0	0	0	0	0

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

South Relocations

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

BCL/Program Code: SCL350

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: 8305

End Date: 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	0	6,230	0	0	0	0	0	0	6,230
Project Total:	0	6,230	0	0	0	0	0	0	6,230
Fund Appropriations/Allocations									
Seattle City Light Fund	0	6,230	0	0	0	0	0	0	6,230
Appropriations Total*	0	6,230	0	0	0	0	0	0	6,230
O & M Costs (Savings)			0	0	0	0	0	0	0

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

South Residential Streetlight Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: 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
Revenue Sources									
City Light Fund Revenues	0	200	0	0	0	0	0	0	200
Project Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Seattle City Light Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	0	5,206	0	0	0	0	0	0	5,206
Project Total:	0	5,206	0	0	0	0	0	0	5,206
Fund Appropriations/Allocations									
Seattle City Light Fund	0	5,206	0	0	0	0	0	0	5,206
Appropriations Total*	0	5,206	0	0	0	0	0	0	5,206
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	7,941	530	724	553	493	508	524	527	11,800
Project Total:	7,941	530	724	553	493	508	524	527	11,800
Fund Appropriations/Allocations									
Seattle City Light Fund	7,941	530	724	553	493	508	524	527	11,800
Appropriations Total*	7,941	530	724	553	493	508	524	527	11,800
O & M Costs (Savings)			0	0	0	0	0	0	0

Special Work Equipment - Other Plant

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 9102 **End Date:** 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
Revenue Sources									
City Light Fund Revenues	18,335	897	713	804	836	857	880	895	24,217
Project Total:	18,335	897	713	804	836	857	880	895	24,217
Fund Appropriations/Allocations									
Seattle City Light Fund	18,335	897	713	804	836	857	880	895	24,217
Appropriations Total*	18,335	897	713	804	836	857	880	895	24,217
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Special Work Equipment - 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
Revenue Sources									
City Light Fund Revenues	0	0	441	286	279	286	316	322	1,930
Project Total:	0	0	441	286	279	286	316	322	1,930
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	441	286	279	286	316	322	1,930
Appropriations Total*	0	0	441	286	279	286	316	322	1,930
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	1,499	123	0	0	0	0	0	0	1,622
Project Total:	1,499	123	0	0	0	0	0	0	1,622
Fund Appropriations/Allocations									
Seattle City Light Fund	1,499	123	0	0	0	0	0	0	1,622
Appropriations Total*	1,499	123	0	0	0	0	0	0	1,622
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	0	0	1,853	1,731	1,779	1,827	1,874	1,906	10,970
Project Total:	0	0	1,853	1,731	1,779	1,827	1,874	1,906	10,970
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,853	1,731	1,779	1,827	1,874	1,906	10,970
Appropriations Total*	0	0	1,853	1,731	1,779	1,827	1,874	1,906	10,970
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	536	559	487	498	511	520	3,111
Project Total:	0	0	536	559	487	498	511	520	3,111
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	536	559	487	498	511	520	3,111
Appropriations Total*	0	0	536	559	487	498	511	520	3,111
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Substation 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
Revenue Sources									
City Light Fund Revenues	0	0	2,584	2,763	2,848	2,922	2,998	3,050	17,165
Project Total:	0	0	2,584	2,763	2,848	2,922	2,998	3,050	17,165
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	2,584	2,763	2,848	2,922	2,998	3,050	17,165
Appropriations Total*	0	0	2,584	2,763	2,848	2,922	2,998	3,050	17,165
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	4,471	1,025	665	605	1,040	2,057	1,542	987	12,392
Project Total:	4,471	1,025	665	605	1,040	2,057	1,542	987	12,392
Fund Appropriations/Allocations									
Seattle City Light Fund	4,471	1,025	665	605	1,040	2,057	1,542	987	12,392
Appropriations Total*	4,471	1,025	665	605	1,040	2,057	1,542	987	12,392
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
City Light Fund Revenues	1,806	846	0	0	167	174	408	186	3,587
Project Total:	1,806	846	0	0	167	174	408	186	3,587
Fund Appropriations/Allocations									
Seattle City Light Fund	1,806	846	0	0	167	174	408	186	3,587
Appropriations Total*	1,806	846	0	0	167	174	408	186	3,587
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Substation Equipment Improvements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: 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
Revenue Sources									
City Light Fund Revenues	20,921	5,182	1,728	1,963	1,388	1,271	1,367	1,295	35,115
Project Total:	20,921	5,182	1,728	1,963	1,388	1,271	1,367	1,295	35,115
Fund Appropriations/Allocations									
Seattle City Light Fund	20,921	5,182	1,728	1,963	1,388	1,271	1,367	1,295	35,115
Appropriations Total*	20,921	5,182	1,728	1,963	1,388	1,271	1,367	1,295	35,115
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	2,943	2,862	247	868	1,575	1,624	1,671	1,719	13,509
Project Total:	2,943	2,862	247	868	1,575	1,624	1,671	1,719	13,509
Fund Appropriations/Allocations									
Seattle City Light Fund	2,943	2,862	247	868	1,575	1,624	1,671	1,719	13,509
Appropriations Total*	2,943	2,862	247	868	1,575	1,624	1,671	1,719	13,509
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	0	0	1,737	0	0	0	0	0	1,737
Project Total:	0	0	1,737	0	0	0	0	0	1,737
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,737	0	0	0	0	0	1,737
Appropriations Total*	0	0	1,737	0	0	0	0	0	1,737
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	0	292	288	341	0	0	0	0	921
Project Total:	0	292	288	341	0	0	0	0	921
Fund Appropriations/Allocations									
Seattle City Light Fund	0	292	288	341	0	0	0	0	921
Appropriations Total*	0	292	288	341	0	0	0	0	921
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	98	0	0	0	98
Project Total:	0	0	0	0	98	0	0	0	98
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	98	0	0	0	98
Appropriations Total*	0	0	0	0	98	0	0	0	98
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	0	74	108	151	0	0	0	0	333
Project Total:	0	74	108	151	0	0	0	0	333
Fund Appropriations/Allocations									
Seattle City Light Fund	0	74	108	151	0	0	0	0	333
Appropriations Total*	0	74	108	151	0	0	0	0	333
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	970	13	0	0	0	0	0	0	983
Project Total:	970	13	0	0	0	0	0	0	983
Fund Appropriations/Allocations									
Seattle City Light Fund	970	13	0	0	0	0	0	0	983
Appropriations Total*	970	13	0	0	0	0	0	0	983
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	5,755	1,450	1,128	1,381	1,408	1,448	1,485	1,511	15,566
Project Total:	5,755	1,450	1,128	1,381	1,408	1,448	1,485	1,511	15,566
Fund Appropriations/Allocations									
Seattle City Light Fund	5,755	1,450	1,128	1,381	1,408	1,448	1,485	1,511	15,566
Appropriations Total*	5,755	1,450	1,128	1,381	1,408	1,448	1,485	1,511	15,566
O & M Costs (Savings)			0	0	0	0	0	0	0

Transmission Capacity

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1979
Project ID: 7011 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	6,540	798	405	413	473	484	410	432	9,955
Project Total:	6,540	798	405	413	473	484	410	432	9,955
Fund Appropriations/Allocations									
Seattle City Light Fund	6,540	798	405	413	473	484	410	432	9,955
Appropriations Total*	6,540	798	405	413	473	484	410	432	9,955
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	393	200	362	317	476	490	192	196	2,626
Project Total:	393	200	362	317	476	490	192	196	2,626
Fund Appropriations/Allocations									
Seattle City Light Fund	393	200	362	317	476	490	192	196	2,626
Appropriations Total*	393	200	362	317	476	490	192	196	2,626
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	389	5,416	2,620	2,694	6,511	6,719	6,919	4,498	35,766
Project Total:	389	5,416	2,620	2,694	6,511	6,719	6,919	4,498	35,766
Fund Appropriations/Allocations									
Seattle City Light Fund	389	5,416	2,620	2,694	6,511	6,719	6,919	4,498	35,766
Appropriations Total*	389	5,416	2,620	2,694	6,511	6,719	6,919	4,498	35,766
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	32,998	0	2,046	1,866	2,085	2,469	2,202	2,236	45,902
Project Total:	32,998	0	2,046	1,866	2,085	2,469	2,202	2,236	45,902
Fund Appropriations/Allocations									
Seattle City Light Fund	32,998	0	2,046	1,866	2,085	2,469	2,202	2,236	45,902
Appropriations Total*	32,998	0	2,046	1,866	2,085	2,469	2,202	2,236	45,902
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	63,786	0	4,338	4,920	3,948	4,035	4,137	4,207	89,371
Project Total:	63,786	0	4,338	4,920	3,948	4,035	4,137	4,207	89,371
Fund Appropriations/Allocations									
Seattle City Light Fund	63,786	0	4,338	4,920	3,948	4,035	4,137	4,207	89,371
Appropriations Total*	63,786	0	4,338	4,920	3,948	4,035	4,137	4,207	89,371
O & M Costs (Savings)			0	0	0	0	0	0	0

Underground Equipment Replacements

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: 8353 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	885	563	575	585	2,608
Project Total:	0	0	0	0	885	563	575	585	2,608
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	885	563	575	585	2,608
Appropriations Total*	0	0	0	0	885	563	575	585	2,608
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	1,267	0	1,856	215	206	207	211	215	4,177
Project Total:	1,267	0	1,856	215	206	207	211	215	4,177
Fund Appropriations/Allocations									
Seattle City Light Fund	1,267	0	1,856	215	206	207	211	215	4,177
Appropriations Total*	1,267	0	1,856	215	206	207	211	215	4,177
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	42,352	0	2,575	3,572	2,558	2,609	2,674	2,719	59,059
Project Total:	42,352	0	2,575	3,572	2,558	2,609	2,674	2,719	59,059
Fund Appropriations/Allocations									
Seattle City Light Fund	42,352	0	2,575	3,572	2,558	2,609	2,674	2,719	59,059
Appropriations Total*	42,352	0	2,575	3,572	2,558	2,609	2,674	2,719	59,059
O & M Costs (Savings)			0	0	0	0	0	0	0

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Union Street Substation - Networks

BCL/Program Name: Customer Services & Energy Delivery - CIP **BCL/Program Code:** SCL350
Project Type: New Facility **Start Date:** 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
Revenue Sources									
City Light Fund Revenues	16,170	1,558	474	473	2,327	2,408	2,482	2,579	28,471
Project Total:	16,170	1,558	474	473	2,327	2,408	2,482	2,579	28,471
Fund Appropriations/Allocations									
Seattle City Light Fund	16,170	1,558	474	473	2,327	2,408	2,482	2,579	28,471
Appropriations Total*	16,170	1,558	474	473	2,327	2,408	2,482	2,579	28,471
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	1,173	1,199	1,123	1,069	851	0	5,415
Project Total:	0	0	1,173	1,199	1,123	1,069	851	0	5,415
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,173	1,199	1,123	1,069	851	0	5,415
Appropriations Total*	0	0	1,173	1,199	1,123	1,069	851	0	5,415
O & M Costs (Savings)			0	0	0	0	0	0	0

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Utility Relocation due to Alaskan Way Viaduct & Seawall Replacement

BCL/Program Name: Customer Services & Energy Delivery - CIP	BCL/Program Code: SCL350
Project Type: New Facility	Start Date: 1st Quarter 2002
Project ID: 8307	End Date: 4th Quarter 2016

Location: SR 99 / Battery St.

Neighborhood Plan: In more than one Plan	Neighborhood Plan Matrix: Multiple
Neighborhood District: In more than one District	Urban Village: 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
Revenue Sources									
City Light Fund Revenues	434	2,161	23,979	43,887	64,975	78,743	57,955	39,795	311,929
Project Total:	434	2,161	23,979	43,887	64,975	78,743	57,955	39,795	311,929
Fund Appropriations/Allocations									
Seattle City Light Fund	434	2,161	23,979	43,887	64,975	78,743	57,955	39,795	311,929
Appropriations Total*	434	2,161	23,979	43,887	64,975	78,743	57,955	39,795	311,929
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,161	19,875	36,192	64,975	78,743	57,955	46,157	306,058

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Vehicle Replacement

BCL/Program Name: Power Supply and Environmental Affairs - CIP **BCL/Program Code:** SCL250
Project Type: New Facility **Start Date:** 1st Quarter 1979
Project ID: 9101 **End Date:** 4th Quarter 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
Revenue Sources									
City Light Fund Revenues	41,003	5,968	5,686	7,846	9,276	9,536	9,792	9,961	99,068
Project Total:	41,003	5,968	5,686	7,846	9,276	9,536	9,792	9,961	99,068
Fund Appropriations/Allocations									
Seattle City Light Fund	41,003	5,968	5,686	7,846	9,276	9,536	9,792	9,961	99,068
Appropriations Total*	41,003	5,968	5,686	7,846	9,276	9,536	9,792	9,961	99,068
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	277	820	1,097
Project Total:	0	0	0	0	0	0	277	820	1,097
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	0	0	0	0	277	820	1,097
Appropriations Total*	0	0	0	0	0	0	277	820	1,097
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	0	0	1,255	50	0	0	0	0	1,305
Project Total:	0	0	1,255	50	0	0	0	0	1,305
Fund Appropriations/Allocations									
Seattle City Light Fund	0	0	1,255	50	0	0	0	0	1,305
Appropriations Total*	0	0	1,255	50	0	0	0	0	1,305
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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
Revenue Sources									
City Light Fund Revenues	11,762	0	0	0	0	0	96	192	12,050
Project Total:	11,762	0	0	0	0	0	96	192	12,050
Fund Appropriations/Allocations									
Seattle City Light Fund	11,762	0	0	0	0	0	96	192	12,050
Appropriations Total*	11,762	0	0	0	0	0	96	192	12,050
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
City Light Fund Revenues	9,547	430	356	368	0	0	0	0	10,701
Project Total:	9,547	430	356	368	0	0	0	0	10,701
Fund Appropriations/Allocations									
Seattle City Light Fund	9,547	430	356	368	0	0	0	0	10,701
Appropriations Total*	9,547	430	356	368	0	0	0	0	10,701
O & M Costs (Savings)			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
Revenue Sources									
City Light Fund Revenues	397	135	232	245	225	774	2,045	1,816	5,869
Project Total:	397	135	232	245	225	774	2,045	1,816	5,869
Fund Appropriations/Allocations									
Seattle City Light Fund	397	135	232	245	225	774	2,045	1,816	5,869
Appropriations Total*	397	135	232	245	225	774	2,045	1,816	5,869
O & M Costs (Savings)			0	0	0	0	0	0	0

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