

Project Summary

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

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

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

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

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

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

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

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

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

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

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

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Project Summary

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

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Project Summary

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

\*Amounts in thousands of dollars

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Project Summary

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

\*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program