

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
<b>Customer Services &amp; Energy Delivery - CIP</b>						<b>BCL/Program Code:</b>				SCL350
Asset Management: Data and Work Management Systems	9941	0	0	2,781	3,785	1,724	52	0	0	<b>8,342</b>
Asset Management: Records, Assessment, and Standards	9940	0	0	155	1,861	1,294	27	0	0	<b>3,337</b>
Aurora Avenue Undergrounding	8402	0	0	1,046	8,038	4,814	0	0	0	<b>13,898</b>
Automated Meter Reading	8368	0	893	1,352	1,409	1,490	1,232	1,051	1,063	<b>8,490</b>
Bothell Substation - New Sewer System	7781	0	0	0	343	379	46	0	0	<b>768</b>
Bothell Substation - Water Tower Removal	7782	0	737	756	0	0	0	0	0	<b>1,493</b>
Broad Street Substation Capacity Additions	7775	0	348	125	5,576	4,560	82	0	0	<b>10,691</b>
Broad Street Substation Network	8203	35,858	5,008	4,604	1,563	1,526	1,554	1,590	1,662	<b>53,365</b>
Burien Undergrounding - 1st Ave South	8321	282	3,738	21	0	0	0	0	0	<b>4,041</b>
Burien Undergrounding Phase 2	8401	0	0	3,399	3,656	0	0	0	0	<b>7,055</b>
Canal Substation Transformer Replacements	7778	0	0	0	0	56	1,940	1,952	35	<b>3,983</b>
Central Arterial Streetlights Major Maintenance	8212	3,851	1,028	0	0	0	0	0	0	<b>4,879</b>
Citywide Undergrounding Initiative - City Light	8403	0	0	1,187	7,754	12,870	16,124	16,573	16,851	<b>71,359</b>
Communications Improvements	9009	8,077	339	352	267	272	278	285	289	<b>10,159</b>
Complex Billing System	9932	0	655	267	0	0	0	0	0	<b>922</b>
Customer Electrical Service Installation Process Implementat	9939	0	0	155	53	0	0	0	0	<b>208</b>

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Dallas Ave. 26 kV Crossing	8322	380	0	834	964	0	0	0	0	<b>2,178</b>
Distribution Area Communications Networks	9307	6,462	858	978	633	633	654	676	687	<b>11,581</b>
East Pine to South & Creston Load Transfer	8359	0	2,883	3,173	3,340	0	0	0	0	<b>9,396</b>
Feeder 2693 Upgrade	8357	0	1,902	0	0	0	0	0	0	<b>1,902</b>
First Hill Network	8301	5,188	0	820	1,148	1,180	1,213	1,243	1,306	<b>12,098</b>
Geographic Information System Technology Migration	9934	828	1,700	14	0	0	0	0	0	<b>2,542</b>
Innis Arden Underground Residential Distribution Rebuild	8385	0	0	0	1,015	428	0	0	0	<b>1,443</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	1,147	1,287	1,374	1,341	0	0	0	<b>5,149</b>
Large Overhead and Underground Services	8365	41,296	3,769	3,647	3,819	3,915	4,007	4,102	4,167	<b>68,722</b>
Laurelhurst Underground Rebuild	8373	0	751	2,036	1,746	3,851	4,743	4,608	1,103	<b>18,838</b>
Leschi Underground Residential Distribution Rebuild	8354	0	1,826	3,827	3,644	3,753	3,731	1,180	0	<b>17,961</b>
Localized Transportation Driven Relocations	8369	19,529	5,349	6,586	3,057	2,901	2,954	3,020	11,202	<b>54,598</b>
Major Emergency	8380	529	171	182	151	155	158	162	164	<b>1,672</b>
Massachusetts Street Substation Networks	8202	5,531	0	0	4,108	4,263	4,386	4,499	4,665	<b>27,452</b>
Medium Overhead and Underground Services	8366	59,460	5,291	5,387	5,542	5,681	5,701	5,870	5,963	<b>98,895</b>
Mercer Corridor Relocations	8376	0	269	11,534	0	0	0	0	0	<b>11,803</b>
Meter Additions	8054	48,155	3,762	2,986	3,004	3,111	3,288	3,611	3,672	<b>71,589</b>

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Neighborhood Voluntary Undergrounding Program	8383	0	396	435	448	459	470	481	489	<b>3,178</b>
Network Additions and Services: Broad Street Substation	8363	99,515	7,505	8,704	9,224	9,437	9,686	9,924	10,349	<b>164,344</b>
Network Additions and Svcs: First Hill, Mass, Union & University	8364	65,871	5,297	5,432	6,193	6,342	6,509	6,670	6,944	<b>109,258</b>
Network Hazeltine Upgrade	8129	2,515	172	0	1,010	1,047	1,079	1,106	1,156	<b>8,085</b>
Network Maintenance Hole and Vault Rebuild	8130	26,978	4,802	5,151	5,081	5,193	5,326	5,458	5,661	<b>63,650</b>
Normal Emergency	8379	1,184	384	406	378	387	395	405	411	<b>3,950</b>
North 26 kV Conversion	8124	33,083	0	0	0	0	0	0	0	<b>33,083</b>
North Arterial Streetlights Major Maintenance	8211	531	63	0	0	0	0	0	0	<b>594</b>
North Capacity Additions	8122	110,156	991	0	0	0	0	0	0	<b>111,147</b>
North Downtown Network Services	8405	0	0	1,764	1,830	1,896	1,946	1,993	2,040	<b>11,469</b>
North Downtown Substation Development	7757	83	292	40,375	32,962	57,728	31,472	15,567	5,217	<b>183,696</b>
North Downtown System Network	8404	0	0	11,062	12,072	12,544	12,878	13,193	13,507	<b>75,256</b>
North New Street and Flood Lighting	8134	1,615	64	0	0	0	0	0	0	<b>1,679</b>
North Residential Streetlight Improvements	8136	1,955	0	0	0	0	0	0	0	<b>1,955</b>
North Substation Transformer Replacements	7777	0	0	0	0	56	1,940	1,952	35	<b>3,983</b>
Outage Management System Configuration and Implementation	9942	0	0	3,942	883	547	0	0	0	<b>5,372</b>
Overhead 26kV Conversion	8358	52,132	704	2,335	1,988	2,037	2,085	2,134	2,168	<b>65,583</b>

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Overhead Customer Driven Capacity Additions	8355	69,542	4,294	4,660	3,208	9,605	9,922	3,111	3,054	<b>107,396</b>
Overhead Equipment Replacements	8351	3,505	814	857	893	915	937	959	974	<b>9,854</b>
Overhead Outage Replacements	8350	570	185	195	207	212	217	210	213	<b>2,009</b>
Overhead System Capacity Additions	8356	45,996	3,471	3,055	3,183	3,262	3,339	3,418	3,472	<b>69,196</b>
Pole Replacement Program	8371	0	2,191	9,129	13,133	13,539	13,874	7,259	7,265	<b>66,390</b>
Power Stations Demand Driven Improvements	7755	5,286	176	7	8	8	8	8	8	<b>5,509</b>
Power Stations Oil Containment	7783	0	0	220	1,131	1,049	1,125	0	0	<b>3,525</b>
Relaying Improvements	7753	2,729	1,153	1,137	1,109	1,121	1,146	1,173	1,192	<b>10,760</b>
Replace BillView System	9938	0	680	0	0	0	0	0	0	<b>680</b>
Replace Breakers BPA Covington and Maple Valley Substations	7121	0	777	627	420	0	0	0	0	<b>1,824</b>
Roy Street Backup System Control Center Installation	9213	0	0	0	3,017	29	0	0	0	<b>3,046</b>
Roy Street Emergency Center Building Renovation	9210	0	0	2,751	25	0	0	0	0	<b>2,776</b>
Roy Street Emergency Center Communication Installation	9211	0	0	1,689	16	0	0	0	0	<b>1,705</b>
Roy Street Emergency Center Control System Installation	9212	0	0	199	0	0	0	0	0	<b>199</b>
Roy Street Security Monitoring Equipment Installation	9214	0	0	0	402	0	0	0	0	<b>402</b>
Sandpoint Underground Residential Distribution Rebuild	8386	0	0	0	0	0	120	417	829	<b>1,366</b>
Security Improvements	9202	1,096	5,311	2,390	1,675	2,006	724	713	718	<b>14,633</b>

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Shoreline Substation Transformer Replacements	7776	0	50	2,841	1,893	1,896	48	0	0	<b>6,728</b>
Shoreline Undergrounding: Midvale Ave.	8374	0	40	71	1,610	1,662	12	0	0	<b>3,395</b>
Shoreline Undergrounding: North City and Aurora Avenue North	8320	10,493	348	1,157	3,744	5,331	2,273	394	0	<b>23,740</b>
Small Overhead and Underground Services	8367	55,417	4,921	5,031	5,293	5,429	5,556	5,688	5,778	<b>93,113</b>
Sound Transit Light Rail - City Light	8204	35,881	15,926	4,389	3,396	2,755	1,993	1,806	0	<b>66,146</b>
South 26 kV Conversion	8125	27,198	0	0	0	0	0	0	0	<b>27,198</b>
South Arterial Streetlights Major Maintenance	8210	572	0	0	0	0	0	0	0	<b>572</b>
South Capacity Additions	8123	112,522	0	0	0	0	0	0	0	<b>112,522</b>
South Lake Union Streetcar - City Light	8330	943	688	6	0	0	0	0	0	<b>1,637</b>
South New Street and Flood Lighting	8133	3,052	0	0	0	0	0	0	0	<b>3,052</b>
South Residential Streetlight Improvements	8135	1,739	0	0	0	0	0	0	0	<b>1,739</b>
Special Work Equipment - Other Plant	9102	19,003	1,139	802	834	855	875	896	910	<b>25,314</b>
Special Work Equipment - Substation Plant	7902	1,637	7	0	0	0	0	0	0	<b>1,644</b>
Streetlights: Arterial, Residential and Floodlights	8378	13,315	1,853	1,746	1,797	1,844	1,888	1,932	1,963	<b>26,338</b>
Substation Breaker Replacements and Reliability Additions	7779	0	2,584	3,564	4,868	3,015	3,060	3,126	3,174	<b>23,391</b>
Substation Capacity Additions	7751	4,711	665	586	1,064	2,127	1,596	1,010	4,549	<b>16,308</b>

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Substation Equipment Improvements	7752	24,213	4,513	3,626	3,223	1,342	1,410	1,338	1,356	<b>41,021</b>
Substation Plant Improvements	7750	4,229	1,224	215	1,587	1,645	1,690	1,731	1,777	<b>14,098</b>
Transmission & Generation Radio Systems	9108	6,687	1,148	1,453	1,433	1,462	1,494	1,529	1,553	<b>16,759</b>
Transmission Capacity	7011	7,854	576	433	489	498	423	431	454	<b>11,158</b>
Transmission Inter-Agency	7105	394	362	218	182	185	190	194	203	<b>1,928</b>
Transmission Reliability	7104	4,629	3,159	2,758	6,691	6,904	7,092	4,519	4,676	<b>40,428</b>
Transportation Streetlights	8377	0	536	802	490	498	509	520	529	<b>3,884</b>
Tukwila Undergrounding International Blvd S116th to S139th	8400	0	0	7,473	76	0	0	0	0	<b>7,549</b>
Underground 26kV Conversion	8362	68,681	1,944	2,183	2,107	2,476	2,202	2,249	2,284	<b>84,126</b>
Underground Customer Driven Capacity Additions	8360	64,411	4,338	4,812	4,018	4,107	4,200	4,299	4,367	<b>94,552</b>
Underground Equipment Replacements	8353	0	0	0	903	574	585	598	8,418	<b>11,078</b>
Underground Outage Replacements	8352	3,109	1,856	218	209	210	213	218	222	<b>6,255</b>
Underground System Capacity Additions	8361	42,729	2,213	3,495	2,590	2,645	2,704	2,768	2,811	<b>61,955</b>
Union Street Substation Networks	8201	17,276	474	488	2,373	2,453	2,522	2,586	2,676	<b>30,848</b>
University to North & Canal Load Transfer	8375	0	1,164	1,228	1,148	1,095	873	0	0	<b>5,508</b>
Utility Relocation for the Alaskan Way Viaduct and Seawall Project	8307	1,209	23,565	8,000	83,948	98,709	38,751	38,750	38,209	<b>331,141</b>
Viewridge Underground Residential Distribution Rebuild	8388	0	0	0	0	0	281	832	318	<b>1,431</b>

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Warren Street Crossing	8382	0	1,241	52	0	0	0	0	0	<b>1,293</b>
Windermere Underground Residential Distribution Rebuild	8387	0	0	0	0	0	98	194	444	<b>736</b>
<b>Customer Services &amp; Energy Delivery - CIP Total</b>	<b>1,294,161</b>	<b>158,680</b>	<b>223,660</b>	<b>304,312</b>	<b>339,333</b>	<b>239,906</b>	<b>204,181</b>	<b>205,202</b>	<b>1,969,435</b>	
<b>Financial Services - CIP</b>						<b>BCL/Program Code:</b>				SCL550
Consolidated Customer Service System	9910	56,749	53	0	0	0	0	0	0	<b>56,802</b>
Disaster Recovery/Business Continuity	9925	385	900	1,016	0	0	0	0	0	<b>2,301</b>
Information Technology Infrastructure	9915	26,867	4,409	2,998	2,916	3,013	3,777	3,324	3,370	<b>50,674</b>
Performance Management and Budgeting System	9933	0	558	0	0	0	0	0	0	<b>558</b>
Work Process Management System	9927	11,584	747	0	0	0	0	0	0	<b>12,331</b>
<b>Financial Services - CIP Total</b>	<b>95,585</b>	<b>6,667</b>	<b>4,014</b>	<b>2,916</b>	<b>3,013</b>	<b>3,777</b>	<b>3,324</b>	<b>3,370</b>	<b>122,666</b>	

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<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Boundary Dam - Access Road & Forebay Rec Area Paving	6454	0	0	0	61	192	0	0	0	253
Boundary Dam - East Access Road Culvert-Drainage Provisions	6409	102	243	0	0	0	0	0	0	345
Boundary Dam - Elevator Improvements	6355	159	453	15	0	0	0	0	0	627
Boundary Dam - Emergency Lighting Improvements	6342	2	151	0	266	0	0	0	0	419
Boundary Dam - Forebay Recreation Area Improvements	6345	0	0	0	0	0	55	726	0	781
Boundary Dam - Headgate Hoist Room Upgrades	6408	44	121	237	0	0	0	0	0	402
Boundary Dam - Improve Lighting	6420	8	157	75	0	0	0	0	0	240
Boundary Dam - Instrumentation Upgrd & Integration for Contr	6343	0	247	1,148	1,632	450	6	0	0	3,483
Boundary Dam - Ladder & Stairway Upgrades	6430	0	75	219	59	0	0	0	0	353
Boundary Dam - Outrigger/Trans Line Repl System	6357	60	431	590	0	0	0	0	0	1,081
Boundary Dam - Penstock 36" Fill Line Emerg Closure	6453	0	41	0	0	0	0	0	0	41
Boundary Dam - Service Area Improvements	6347	936	484	8	309	0	54	0	0	1,791
Boundary Dam - Sluice Gate Protection, Spill Prevention	6431	332	32	118	0	0	0	0	0	482
Boundary Dam - Spillgate Hoist House Rehab & Oil Control	6349	9	74	730	0	0	0	0	0	813

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Boundary Dam - Tailrace Recreation Area Improvement	6346	0	0	0	0	0	237	767	122	<b>1,126</b>
Boundary Dam - Trashrack & Trashrake Improvements	6338	1	0	0	0	144	1,554	0	0	<b>1,699</b>
Boundary Dam - Units 51-54 Turbine Pit Cranes	6350	0	0	0	0	131	0	0	0	<b>131</b>
Boundary Dam - Units 51-56 Penstock Flow Monitoring	6383	0	0	0	444	0	0	0	0	<b>444</b>
Boundary Dam - Vista House Recreation Area Improvements	6384	0	0	0	0	0	83	144	0	<b>227</b>
Boundary Facility - Electrical System Upgrades	6432	0	267	79	17	380	0	0	0	<b>743</b>
Boundary Facility - Improve Radio Systems	6412	6	0	0	2,294	724	0	0	0	<b>3,024</b>
Boundary Facility - Minor Improvements Program	6401	1,547	1,604	1,901	781	705	841	734	2,480	<b>10,593</b>
Boundary Facility - Mucking Tunnel Drip Shields	6407	0	0	0	264	0	0	0	0	<b>264</b>
Boundary Powerhouse - Elevator Improvements	6356	159	353	0	0	0	0	0	0	<b>512</b>
Boundary Powerhouse - Network Control System Implementation	6344	1,427	136	0	0	0	0	0	0	<b>1,563</b>
Boundary Powerhouse - Replace Transformer Disconnect Switch	6411	91	12	0	0	0	0	0	0	<b>103</b>
Boundary Powerhouse - Unit 53 Generator Rebuild	6352	0	0	0	0	0	0	86	6,711	<b>6,797</b>
Boundary Powerhouse - Unit 55 Generator Rebuild	6303	0	98	749	6,867	91	83	0	0	<b>7,888</b>

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Boundary Powerhouse - Unit 56 Generator Rebuild	6354	0	0	0	0	6,323	908	94	0	<b>7,325</b>
Boundary Powerhouse - Units 51-56 Governor Controls Upgrade	6340	3,278	225	0	0	0	0	0	0	<b>3,503</b>
Boundary Powerhouse - Units 55/56 Install Gate Rock Guard	6341	216	9	0	0	0	0	0	0	<b>225</b>
BPA Interconnection at Pinto Ridge	7120	0	1,737	0	0	0	0	0	0	<b>1,737</b>
Building Envelope Upgrades	9072	5,957	0	61	736	123	119	120	121	<b>7,237</b>
Cedar Falls Dam - Intake Gate Replacement	6171	6,696	217	115	8	0	0	0	0	<b>7,036</b>
Cedar Falls Powerhouse - 130VDC & 48VDC Battery Replacement	6451	0	222	1	0	0	0	0	0	<b>223</b>
Cedar Falls Powerhouse - DC Station Service Upgrade	6331	0	14	71	178	0	0	0	0	<b>263</b>
Cedar Falls Powerhouse - Fish Water Bypass	6455	0	0	66	493	91	0	0	0	<b>650</b>
Cedar Falls Powerhouse - Penstock Stabilization	6358	0	564	914	775	0	0	0	0	<b>2,253</b>
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	6450	0	376	39	0	0	0	0	0	<b>415</b>
Cedar Falls Powerhouse - Valvehouse Rehabilitation	6324	0	0	0	0	356	0	0	0	<b>356</b>
Cedar Falls/South Fork Tolt - Minor Improvements Program	6406	28	642	685	479	390	397	403	0	<b>3,024</b>

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Diablo Camp - Sewer System Rehabilitation	6232	1	0	617	37	0	0	0	0	<b>655</b>
Diablo Facility - Minor Improvements Program	6403	270	1,013	561	1,171	660	553	559	0	<b>4,787</b>
Diablo Powerhouse - 240kV Bus Tap for Station Service	6413	0	0	0	74	1,221	591	0	0	<b>1,886</b>
Diablo Powerhouse - Control and Power Cabling Replacement	6363	0	0	18	528	97	0	0	0	<b>643</b>
Diablo Powerhouse - DC Lighting Systems Upgrade	6365	0	0	0	301	17	0	0	0	<b>318</b>
Diablo Powerhouse - Rebuild Generator Unit 31	6422	0	4,701	0	0	0	6,953	2,301	479	<b>14,434</b>
Diablo Powerhouse - Rebuild Generator Unit 32	6423	0	0	0	0	0	0	5,181	1,276	<b>6,457</b>
Diablo Powerhouse - Replace 5 kV Switchgear	6364	253	1,088	614	0	0	0	0	0	<b>1,955</b>
Diablo Powerhouse - Replace Units 31-32 Governors	6366	0	0	0	83	457	664	198	0	<b>1,402</b>
Diablo Powerhouse - Units 31-32 Current-Voltage Instruments	6416	0	0	0	164	35	0	0	0	<b>199</b>
Diablo Supv Control of 240kV Bkrs & Bothell Line Disc Switch	6417	0	146	0	138	182	0	0	0	<b>466</b>
Diablo Switchyard - Resurfacing	6361	56	483	77	0	0	0	0	0	<b>616</b>
Diablo Water System Improvements	6304	162	135	11	119	5	0	0	0	<b>432</b>
Endangered Species Act Mitigation	6990	5,552	1,424	559	588	598	610	544	552	<b>10,427</b>
Energy Conservation	9320	0	336	350	341	350	359	367	373	<b>2,476</b>
Environmental Safeguarding and Remediation of Facilities	9152	666	0	103	42	43	167	45	46	<b>1,112</b>

\*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Facilities Infrastructure Improvements	9156	1,186	124	243	51	53	54	55	56	<b>1,822</b>
Facilities Regulatory Compliance	9151	8	0	0	36	37	38	39	40	<b>198</b>
Generation Federal Reliability Standards Improvements	6470	0	0	6	213	221	227	233	237	<b>1,137</b>
Gorge Dam - Spillgate Control Improvements	6222	106	149	146	0	0	0	0	0	<b>401</b>
Gorge Dam - Spillgate Rehabilitation	6221	0	0	0	66	49	19	0	0	<b>134</b>
Gorge Facility - Minor Improvements Program	6404	578	774	404	575	527	539	547	0	<b>3,944</b>
Gorge Facility Second Tunnel Installation	6302	0	46	479	2,194	89	34,023	5,728	1,250	<b>43,809</b>
Gorge Powerhouse - AC/DC System Upgrade	6207	912	447	327	334	0	0	0	0	<b>2,020</b>
Gorge Powerhouse - Control and Power Cabling Replacement	6328	0	0	63	579	0	0	0	0	<b>642</b>
Gorge Powerhouse - Fire Protection Improvements	6326	0	0	0	0	83	185	297	129	<b>694</b>
Gorge Powerhouse - Transformer Bank 10 Replacement	6224	31	237	238	0	0	0	0	0	<b>506</b>
Gorge Powerhouse - Transformer Bank 24 Replacement	6371	1,623	836	0	0	0	0	0	0	<b>2,459</b>
Gorge Powerhouse Unit 24 Turbine Runner Replacement	6219	6,691	229	0	0	0	0	0	0	<b>6,920</b>
Gorge Switchyard - Resurfacing	6362	46	519	93	0	0	0	0	0	<b>658</b>
Ladder Creek Garden Irrigation and Illumination	6234	459	567	747	0	0	0	0	0	<b>1,773</b>
Miscellaneous Building Improvements	9007	12,570	170	123	237	219	87	185	83	<b>13,674</b>
Newhalem Creek Mitigation	6175	1,022	69	0	0	0	0	0	0	<b>1,091</b>

\*Amounts in thousands of dollars

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## Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Newhalem Garage Revisions	6231	0	0	0	224	260	0	0	0	<b>484</b>
Newhalem Shop Facilities and Equipment Improvements	6424	0	0	0	0	0	0	148	180	<b>328</b>
North and South Service Center Improvements	9107	22,398	967	477	219	269	1,018	877	1,109	<b>27,334</b>
North Cascades Environmental Learning Center	6988	18,087	5	0	0	0	0	0	0	<b>18,092</b>
Office Furniture and Equipment Purchase	9103	24,882	0	0	11	11	11	12	12	<b>24,939</b>
Ross Dam - AC/DC Distribution System Upgrade	6373	49	659	1,505	793	1	0	0	0	<b>3,007</b>
Ross Dam - New Access Road from SR20 to Dam	6452	0	0	0	0	0	20	0	0	<b>20</b>
Ross Facility - Minor Improvements Program	6402	245	920	547	708	554	549	561	0	<b>4,084</b>
Ross Powerhouse - Fire Protection Systems Modification	6166	1,809	430	417	334	0	0	0	0	<b>2,990</b>
Ross Powerhouse - Governors Replacement	6205	555	0	0	0	0	0	781	787	<b>2,123</b>
Ross Powerhouse - Programmable Language Controller Upgrade	6376	0	0	0	410	188	1	0	0	<b>599</b>
Ross Powerhouse - Replace Governor Oil Pumps	6377	0	0	90	547	164	0	0	0	<b>801</b>
Ross Powerhouse - Storage Building	6456	0	0	0	422	68	0	0	0	<b>490</b>
Ross Powerhouse - Unit 41 Generator Rebuild	6382	0	0	4,633	2,154	143	0	0	0	<b>6,930</b>
Ross Powerhouse - Unit 43 Generator Rebuild	6380	5,403	592	0	0	0	0	0	0	<b>5,995</b>

\*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Ross Powerhouse - Unit 44 Generator Rebuild	6381	41	6,140	162	0	0	0	0	0	<b>6,343</b>
Ross Powerhouse - Units 41/42/44 Generator Circuit Breakers	6374	34	1,677	904	182	0	0	0	0	<b>2,797</b>
Safety Modifications	9006	3,239	294	96	362	228	232	237	241	<b>4,929</b>
Seismic Mitigation	9134	4,567	0	0	243	173	30	31	32	<b>5,076</b>
Skagit Facility - Diablo Road Repaving	6428	0	0	0	0	448	136	0	0	<b>584</b>
Skagit Facility - Minor Improvements Program	6405	445	1,956	1,192	1,256	792	768	872	0	<b>7,281</b>
Skagit Facility - Network Controls	6385	0	51	940	419	47	0	0	0	<b>1,457</b>
Skagit Facility - Preserve/Upgrade Historic Reg Structures	6426	18	522	1,019	42	0	0	0	0	<b>1,601</b>
Skagit Facility - Radio System Improvements	6421	13	0	0	63	134	809	32	0	<b>1,051</b>
Skagit Facility - Security Systems	6388	906	229	31	0	0	0	0	0	<b>1,166</b>
Skagit Licensing Mitigation	6991	33,887	403	124	168	172	176	148	150	<b>35,228</b>
Skagit Oil Containment Improvements	6458	0	0	250	284	252	0	0	0	<b>786</b>
Skagit Powerhouses - Install Protection Relays	6415	377	175	224	119	114	428	1	0	<b>1,438</b>
Special Work Equipment - Generation Plant	6102	8,233	898	538	480	494	508	528	536	<b>12,215</b>
Special Work Equipment - Shops	8389	0	441	286	279	285	315	323	328	<b>2,257</b>
Substation Comprehensive Improvements	9161	2,442	0	0	170	176	412	189	189	<b>3,578</b>
Tolt - Penstock Crossover Connection	6360	0	226	376	2	0	0	0	0	<b>604</b>
Tolt Powerhouse - Power Monitoring Equipment Upgrades	6323	0	0	0	97	0	0	0	0	<b>97</b>

\*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
<b>Power Supply and Environmental Affairs - CIP</b>						<b>BCL/Program Code:</b>				SCL250
Tolt Powerhouse Turbine Runner Repair/Replacement	6242	970	13	0	0	0	0	0	0	<b>983</b>
Vehicle Replacement	9101	44,098	9,828	7,861	9,273	9,526	9,756	9,988	10,146	<b>110,476</b>
Workplace and Process Improvement	9159	400	271	254	255	805	2,068	1,846	2,452	<b>8,351</b>
<b>Power Supply and Environmental Affairs - CIP Total</b>		<b>226,348</b>	<b>49,175</b>	<b>35,526</b>	<b>43,050</b>	<b>30,347</b>	<b>66,643</b>	<b>35,927</b>	<b>30,117</b>	<b>517,133</b>
<b>Department Total</b>		<b>1,616,094</b>	<b>214,522</b>	<b>263,200</b>	<b>350,278</b>	<b>372,693</b>	<b>310,326</b>	<b>243,432</b>	<b>238,689</b>	<b>3,609,234</b>

\*Amounts in thousands of dollars

