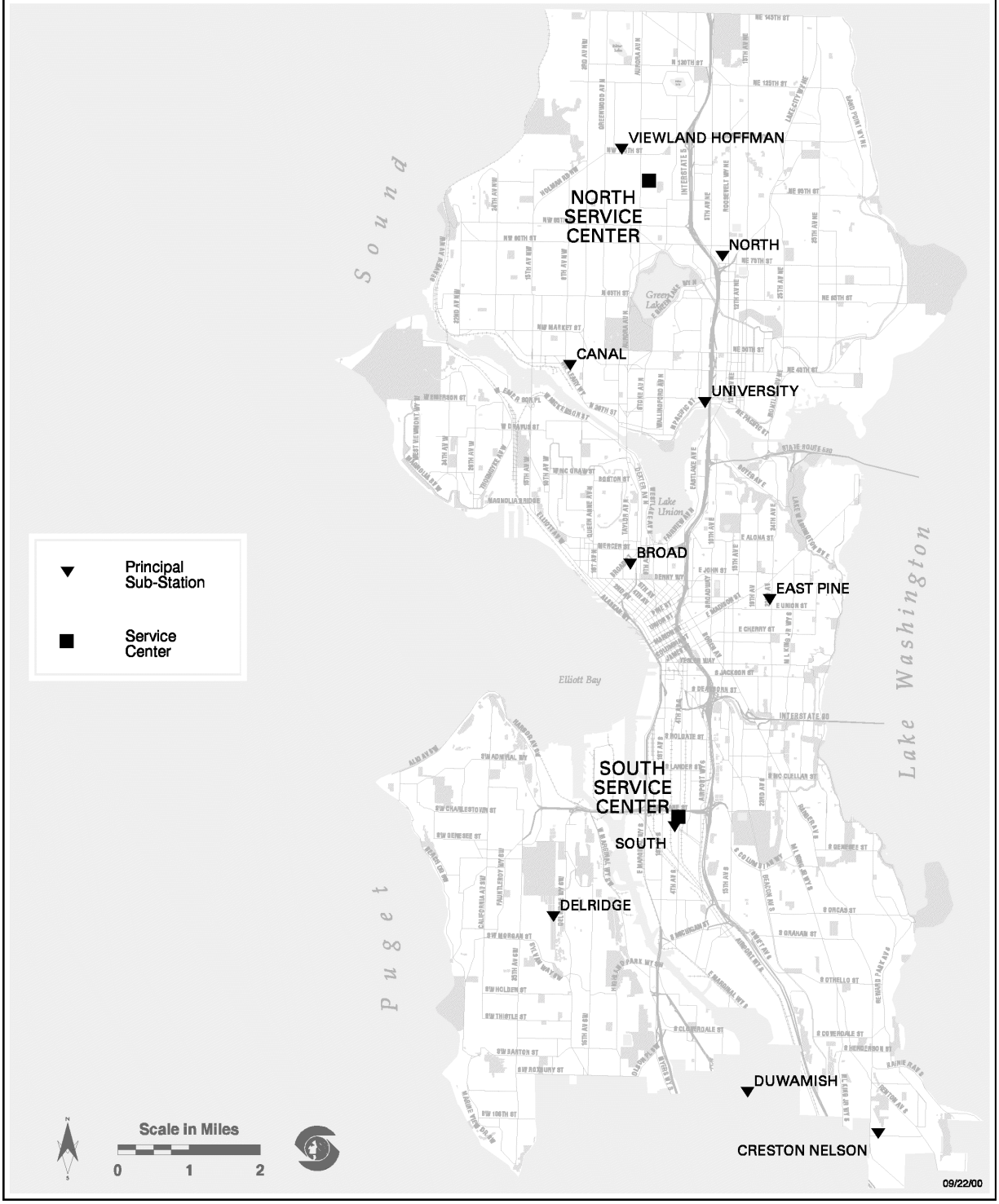
Seattle City Light
Seattle Substations and Service Centers



Overview of Facilities and Programs

Seattle City Light (City Light) is a municipal electric utility, owned by the citizens of Seattle and run by its elected officials. It serves a population of almost 700,000 spread over 130 square miles, including the City of Seattle and several adjoining jurisdictions.

To serve these customers, Seattle owns and City Light maintains and operates a multi-million dollar physical plant. The physical plant includes: a distribution system with 14 major substations and more than 2,500 miles of overhead and underground cable; a generation system comprising seven major hydroelectric plants on the Skagit and Pend Oreille Rivers with a combined capacity of almost 2,000 megawatts; 650 miles of high-voltage transmission lines linking these plants to Seattle; a state-of-the-art System Control Center to coordinate these activities; billing and metering equipment to track over 335,000 accounts; and a host of support services to assist these functions.

City Light's Capital Improvement Program (CIP) is the vehicle for upgrading and expanding this infrastructure. Because this work is labor and cash intensive, and because it may have significant environmental effects, the CIP also funds a variety of safety and mitigation activities. The overriding goal of the CIP is to give City Light customers value by providing low-cost reliable power when and where it is requested.

Highlights

- The $102.4 million Distribution CIP for 2001 provides resources to connect new customers and maintain the transmission and distribution system throughout the City Light service area. Work continues on rehabilitation of the downtown network and ensuring reliable service for all City Light customers. There are 49 CIP projects to support infrastructure work, with 16 new projects. Another four new projects are consolidations of existing projects.

- The explosive growth in telecommunication and Internet-oriented businesses in the Seattle area has resulted in the development of high-demand users which require infrastructure additions in order to serve them. In 2001 and 2002, work includes building new line segments, reconductoring old line segments, installing substation equipment, replacing poles, adding or renovating underground facilities, and repairing and adding new streetlights to enhance the ability of the system to reliably meet these projected demand increases. Some of this work is reimbursable by customers.

- Telecommunications projects include completing the fiber optic network connecting all substations, completing the Bothell/Skagit fiber optic link, and improvements to City Light's radio system to allow better communication between field crews and dispatch center staff. The construction of fiber rings extends the communications backbone system beyond central monitoring and control of the electrical system from the generators to substations, to the distribution feeders level and ultimately down to individual distribution transformers and customer meters.

- The $4.4 million in Environment & Safety CIP expenditures in 2001 covers the capital portions of license-required mitigation expenses on the Skagit and Tolt Rivers and meets the City's commitments for habitat protection and restoration for Chinook salmon under the Endangered Species Act (ESA).

- The $20.6 million Generation CIP for 2001 is spread over 27 active projects. Of these, ten are active for the first time and 17 are multi-year projects continuing from 2000. Ten projects from the previous biennium have

been substantially completed. The Boundary Rehabilitation, Dam Safety, and Boundary Runner Replacement programs make up the core of the 2001 CIP, and represent just over 66 percent of the Generation CIP.

- The $17.3 million Information Technology CIP for 2001 consists of three new projects and six multi-year projects. The new projects include Work Process Management, Disaster Recovery, and the Customer Data Services.

- City Light's largest system, the Consolidated Customer Service System (CCSS) project, handles all City utility billing and customer records, and replaces the City's two existing utility billing systems. Seattle plans to switch to the new system in the first quarter of 2001. The Seattle Public Utilities Department is sharing the cost for this project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects the Department has identified Operations and Maintenance costs of zero, or has not calculated a number (N/C). In these cases**,** the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

Project Selection

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

- Rehabilitation of existing facilities to avoid the higher costs of deferred maintenance;

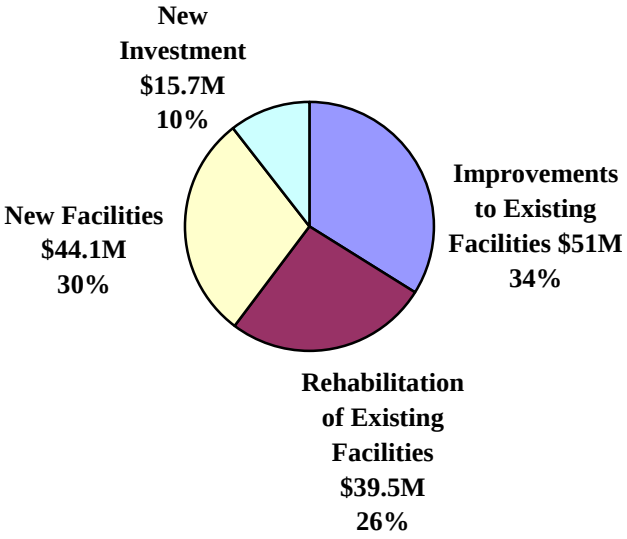
- Improvement of existing facilities to meet growing demand; and

- Development of new facilities to provide additional services.

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

The following chart shows how City Light's 2001 Adopted CIP allocates funding to these types of projects:

2001 Seattle City Light Adopted CIP by Project Type



The following narrative summarizes the selection process City Light used to develop its 2001-2006 Adopted CIP:

Project Identification: City Light staff members throughout the department identify potential projects using several criteria, including economics, environmental impact, reliability, customer service, regulations, and safety. Staff working in the field also provide input based on their understanding of customer demands. A master list of projects is then developed.

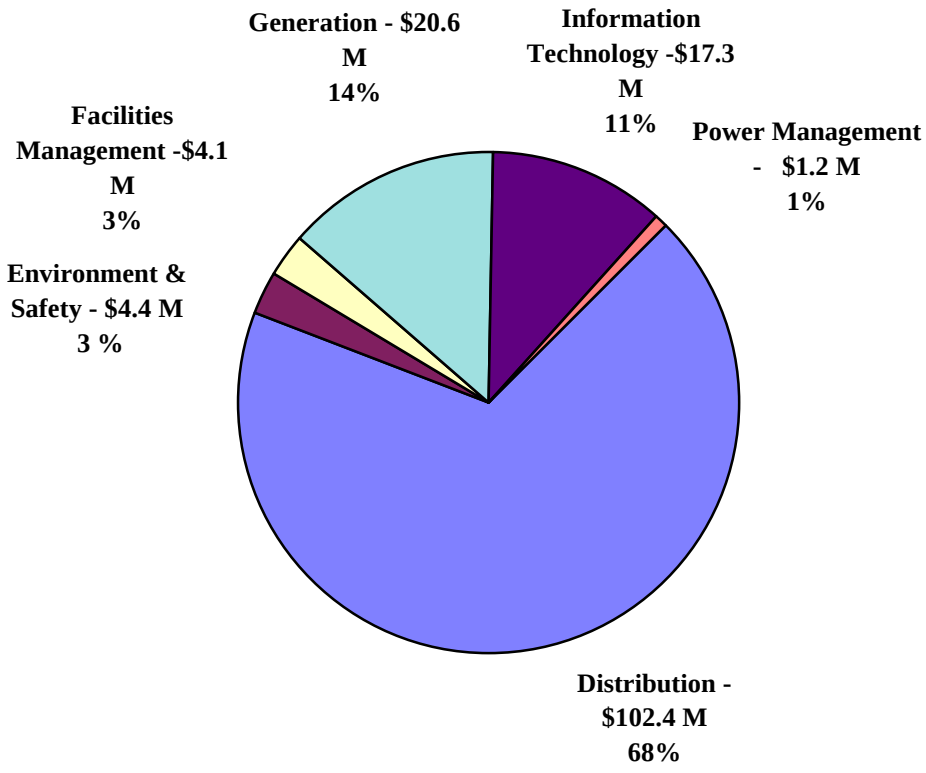
Project Selection: To refine the list of projects that meet the criteria listed above, City Light management and staff, with the help of the City Budget Office, evaluate projects further using the results of studies, load forecasts, and rate forecasting estimates. Following this review, City Light management narrows down the list of potential projects to those that can be accomplished with available revenue.

Project Budget and Scheduling: After the project list is refined, City Light staff members enter selected projects into the capital project scheduling system. The scheduling system tracks and refines budget and labor costs and allows staff to cross-check projects against Mayoral and Council priorities.

CIP Programs

City Light's CIP consists of six program categories: Distribution, Environment & Safety, Facilities Management, Generation, Information Technology, and Power Management. The chart below shows the appropriation amounts for 2001 followed by brief descriptions of each program category. A detailed list of all programs for City Light's CIP follows this overview.

2001 Seattle City Light Adopted CIP by Program Category



Distribution: This program category provides fundamental utility service by ensuring that the utility's distribution system (more than 2,500 miles of overhead and underground distribution lines with a replacement cost of over $900 million) is designed, constructed, and maintained to safely and reliably deliver electricity to customers. This category includes an array of projects spanning eight major areas: New Services, Capacity Additions, Network, Substation Additions, Transmission, Communications, Streetlighting, and 26-kilovolt Conversion. It includes enhanced resources for the implementation of the downtown Network Strategic Systems Plan and provides specific support to Sound Transit.

Environment and Safety: This program category includes projects to mitigate the environmental effects of City Light's hydroelectric projects, to meet the City's commitments to provide habitat protection and restoration, and to provide for utility-wide safety improvements. Projects include purchasing and setting aside critical habitat for wildlife; constructing the North Cascades Environmental Learning Center; building a new information center for visitors to the Skagit; constructing additional salmon spawning and rearing areas; habitat acquisition and restoration for endangered Chinook salmon; and restoring floodplain functions for wildlife in the Tolt River Delta.

Facilities Management: The Facilities Management category includes projects to keep City Light's buildings and grounds functional, safe, and up-to-date. City Light owns 1.4 million square feet of building space in four counties with an aggregate value of approximately $525 million. These include service centers, substations, switchgear buildings, training centers, communications buildings, office buildings, warehouses, construction and maintenance shops, garages, remote employee housing, and tourist facilities.

Generation: The Generation program category includes projects to improve and enhance Seattle's hydroelectric generating facilities. These facilities include seven major plants on the Skagit, Pend Oreille, Cedar, and Tolt Rivers, which, on average, supply 70% of Seattle's annual electrical power demands. The remainder comes from long-term contracts and spot market purchases. Funds in this CIP are allocated to plant equipment expenditure categories as follows: power flow: 30%; ancillary systems: 40%; and mitigation/miscellaneous/emergent demands: 30%.

Information Technology: The Information Technology category includes projects that provide modern and efficient data processing systems and related services to meet City Light's business objectives.

Power Management: The Power Management category includes projects to support and enhance City Light's ability to control electricity production, manage the purchase and sale of power, balance supply with demand, and operate the transmission and distribution systems that deliver power to customers. These projects help ensure that power is managed safely, reliably, and efficiently, and in compliance with all applicable laws, contracts, licenses, and regulations.

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Distribution										
Broad Street Substation Networks	8203	810	4,129	5,823	3,926	3,199	4,186	7,739	7,705	**37,517**
Central Arterial Streetlights Major Maintenance	8212	0	268	480	497	1,013	1,051	1,076	1,092	**5,477**
Central Fiber Rings	9307	801	393	1,078	1,596	2,864	3,185	2,471	2,502	**14,890**
Communications Improvements	9009	158	573	446	709	757	779	799	812	**5,033**
Downtown Substation - Preliminary Engineering	7754	0	0	908	679	0	0	0	0	**1,587**
Downtown Substation Environmental Impact Statement	7717	0	1,000	138	18	0	0	0	0	**1,156**
E3 Busway Transmission Ducts	7102	0	0	45	59	0	0	0	0	**104**
First Hill Network	8301	0	0	0	78	1,694	2,634	4,440	4,547	**13,393**
Massachusetts Street Substation Networks	8202	334	779	71	104	2,437	2,417	2,475	2,543	**11,160**
Meter Additions	8054	2,137	2,647	3,416	3,524	4,341	4,486	4,584	4,662	**29,797**
Metro Direct Current Cables	8144	30	942	294	342	1,284	197	0	0	**3,089**
Miscellaneous Transmission Improvements	7011	277	65	347	348	432	448	456	464	**2,837**
Mobile Equipment	9101	1,124	5,649	4,210	4,447	4,570	4,692	4,812	4,893	**34,397**
Neighborhood Planning	8207	74	204	354	644	943	977	1,000	1,017	**5,213**
Neighborhood Undergrounding	8206	6	1,670	537	543	1,756	1,827	1,764	1,793	**9,896**
Network Additions and Services	8057	14,445	6,604	12,115	12,777	6,053	6,140	6,237	6,336	**70,707**
Network Hazeltine Upgrade	8129	226	0	109	113	339	352	361	368	**1,868**
Network Maintenance Hole and Vault Rebuild	8130	1,231	4,760	2,517	4,595	6,082	6,313	6,440	6,600	**38,538**
North 26kV Conversion	8124	4,241	6,942	4,574	3,428	474	0	0	0	**19,659**
North Arterial Streetlights Major Maintenance	8211	0	175	184	189	194	200	205	208	**1,355**
North Capacity Additions	8122	7,840	11,448	10,981	10,124	12,572	16,664	17,851	15,000	**02,480**
North New Street and Flood Lighting	8134	75	144	36	37	50	51	52	54	**499**
North Outage Replacements	8302	0	0	82	84	86	88	90	93	**523**

Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Distribution										
North Relocations	8304	0	0	207	216	222	228	234	238	**1,345**
North Residential Streetlight Improvements	8136	465	595	75	82	95	104	34	0	**1,450**
North Services - Overhead and Underground	8120	6,605	6,551	7,600	7,783	8,358	8,583	8,804	8,953	**63,237**
Power Stations Demand Driven Improvements	7755	0	0	79	81	47	48	50	51	**356**
Relaying Improvements	7753	0	0	1,132	1,367	989	957	979	995	**6,419**
Replace 115kV Arbutus Conductors	7103	0	0	15	367	0	0	0	0	**382**
SCL 230kV Reliability Loop - Preliminary Engineering	7104	0	0	84	121	0	0	0	0	**205**
Skagit Telephone System Upgrade	9311	0	925	610	297	0	0	0	0	**1,832**
SnoKing-Bothell Number Two Connection	7101	0	0	694	776	0	0	0	0	**1,470**
Sound Transit	8204	133	1,401	0	0	5,767	5,980	4,434	836	**18,551**
South 26kV Conversion	8125	1,834	4,788	5,424	5,670	6,644	0	0	0	**24,360**
South Arterial Streetlights Major Maintenance	8210	0	25	465	484	145	144	147	148	**1,558**
South Capacity Additions	8123	9,513	12,376	12,004	12,014	15,324	14,938	20,148	20,547	**16,864**
South End Transmission Line Copper Conductor	7052	2	0	685	0	0	0	0	0	**687**
South New Street and Flood Lighting	8133	88	302	201	210	326	339	346	351	**2,163**
South Outage Replacements	8303	0	0	81	83	86	88	90	92	**520**
South Relocations	8305	0	0	207	216	222	228	234	238	**1,345**
South Residential Streetlight Improvements	8135	254	413	344	351	368	379	387	394	**2,890**
South Services - Overhead and Underground	8121	5,058	6,245	4,375	4,458	4,357	4,493	4,580	4,657	**38,223**
South to Broad Transmission Line - Preliminary Engineering	7055	0	500	298	354	0	0	0	0	**1,152**
Special Work Equipment - Substation Plant	7902	388	895	444	453	465	477	489	497	**4,108**

Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Distribution										
Substation Capacity Additions	7751	0	0	3,592	3,305	6,030	4,638	5,192	4,957	**27,714**
Substation Equipment Improvements	7752	0	0	7,628	6,931	4,466	3,705	6,075	6,150	**34,955**
Substation Fiber Optic Network	9108	428	691	1,257	2,196	2,191	2,251	2,309	2,349	**13,672**
Substation Plant Improvements	7750	0	0	1,761	1,737	2,068	6,366	1,866	1,839	**15,637**
Tool and Work Equipment - Other Plant	9102	1,351	1,034	865	868	935	961	985	1,002	**8,001**
Transmission Demand-Driven Improvements	7105	0	0	630	0	11	11	11	12	**675**
Transmission Replacement	7098	0	0	0	0	7,434	7,743	7,969	8,173	**31,319**
Union Street Substation Networks	8201	3,364	3,840	2,866	972	14	912	1,360	1,114	**14,442**
Distribution Total		**63,292**	**88,973**	**102,368**	**100,253**	**117,704**	**120,260**	**129,575**	**124,282**	**846,707**
Environment & Safety										
Endangered Species Act Mitigation	6990	0	900	1,117	1,151	1,183	1,204	0	0	**5,555**
Newhalem Creek Mitigation	6175	537	98	2	0	0	0	0	0	**637**
Safety Modifications	9006	94	528	391	419	237	240	246	250	**2,405**
Skagit Licensing Mitigation	6991	23,847	14,321	2,784	1,068	150	91	86	32	**42,379**
South Fork Tolt River Mitigation	6046	105	1,212	126	36	22	22	23	24	**1,570**
Environment & Safety Total		**24,583**	**17,059**	**4,420**	**2,674**	**1,592**	**1,557**	**355**	**306**	**52,546**
Facilities Management										
Facilities ADA and Regulatory Compliance	9151	0	234	78	80	83	85	87	89	**736**
Facilities Environmental Remediation	9152	290	161	136	138	141	145	148	151	**1,310**
Facility Security	9154	28	166	109	111	114	117	120	122	**887**
Mechanical Improvements	9156	172	624	196	151	224	231	236	240	**2,074**
Miscellaneous Building Improvements	9007	472	678	471	480	454	465	477	485	**3,982**
North and South Service Center Improvements	9107	13,647	4,995	1,982	1,849	0	0	0	0	**22,473**

Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Facilities Management										
Office Furniture and Equipment Purchase	9103	750	1,135	238	244	251	258	264	269	**3,409**
Roof Replacements	9072	123	1,257	243	0	209	217	224	228	**2,501**
Seismic Mitigation	9134	1,029	428	85	0	111	115	118	121	**2,007**
Space Consolidation	9159	0	405	159	0	111	116	119	121	**1,031**
Substation Comprehensive Improvements	9161	0	684	452	441	178	197	0	0	**1,952**
Facilities Management Total		**16,511**	**10,767**	**4,149**	**3,494**	**1,876**	**1,946**	**1,793**	**1,826**	**42,362**
Generation										
Boundary Dam Safety Improvements	6161	724	944	1,033	1,040	433	511	464	452	**5,601**
Boundary Rehabilitation	6186	16,275	17,328	6,463	11,545	12,824	5,135	4,255	1,907	**75,732**
Boundary Unit 51 Turbine Runner	6124	723	667	112	3,545	1,235	19	0	0	**6,301**
Boundary Unit 52 Turbine Runner	6125	843	4,148	1,147	0	0	0	0	0	**6,138**
Boundary Unit 53 Turbine Runner	6126	767	765	3,450	1,168	0	0	0	0	**6,150**
Cedar Falls Habitat Conservation Plan	6214	0	0	433	922	35	0	0	0	**1,390**
Cedar Falls Intake Gate Replacement	6171	3,273	844	161	33	13	0	0	0	**4,324**
Diablo Generator Breakers Replacement	6213	986	411	148	0	0	0	0	0	**1,545**
Diablo Lake Shipyard Hoist	6229	0	160	177	162	0	0	0	0	**499**
Diablo Powerhouse Rockfall Mitigation	6235	121	430	1	0	0	0	0	0	**552**
Diablo Sewer System Improvement	6232	0	189	84	729	0	0	0	0	**1,002**
Diablo Spillgate Control Improvements	6238	0	103	169	56	0	0	0	0	**328**
Diablo Water System Improvements	6304	0	0	211	223	0	0	0	0	**434**
Fire Protection Systems Modification	6166	1,269	729	0	785	24	0	0	0	**2,807**
Generation - Civil-Mechanical Modification	6005	131	191	1,321	1,582	634	636	650	660	**5,805**

Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Generation										
Generation Electrical Enhancements	6087	910	225	722	936	259	242	244	248	**3,786**
Gorge 240 kV Oil-filled Circuit Breakers	6226	16	251	595	546	0	0	0	0	**1,408**
Gorge AC/DC Distribution System	6207	0	199	222	219	129	50	0	0	**819**
Gorge Inn Renovation	9201	0	0	400	202	0	0	0	0	**602**
Gorge Powerhouse Air Circuit Breaker 24 Replacement	6220	0	0	172	0	0	0	0	0	**172**
Gorge Powerhouse Air Circuit Breaker Replacement	6211	101	664	174	2	0	0	0	0	**941**
Gorge Spillgate Control Improvements	6222	0	0	174	16	36	0	0	0	**226**
Gorge Spillgate Rehabilitation	6221	0	0	140	756	483	0	0	0	**1,379**
Gorge Transformer Bank 10 Replacement	6224	0	188	174	0	0	0	0	0	**362**
Gorge Unit 24 Governor Oil Pump Replacement	6225	17	151	31	0	0	0	0	0	**199**
Gorge Unit 24 Turbine-Runner Overhaul	6219	15	954	112	1,011	2,839	733	1,935	58	**7,657**
Ladder Creek Water System	6234	0	227	59	221	0	0	0	0	**507**
Newhalem Garage Revisions	6231	0	4	81	304	0	0	0	0	**389**
Newhalem Main Street Repairs	6233	0	0	0	383	129	0	0	0	**512**
Newhalem Station Battery and Charger Replacement	6301	0	0	181	0	0	0	0	0	**181**
Ross Dam Abutment Rock Stabilization	6241	0	375	133	380	0	0	0	0	**888**
Ross Generator Rewind Program	6215	0	0	524	469	418	476	0	0	**1,887**
Ross Powerhouse Air Circuit Breaker Replacement	6206	106	927	164	73	0	0	0	0	**1,270**
Ross Powerhouse Enunciator Replacement	6205	337	682	32	0	645	795	265	0	**2,756**
Special Work Equipment - Generation Plant	6102	791	713	760	969	780	800	818	831	**6,462**

Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Generation										
Tolt Turbine Runner Repair/Replacement	6242	0	0	828	0	0	0	0	0	**828**
Generation Total		**27,405**	**32,469**	**20,588**	**28,277**	**20,916**	**9,397**	**8,631**	**4,156**	**151,839**
Information Technology										
Consolidated Customer Service System	9910	13,732	11,352	3,795	714	1,318	1,420	1,273	1,417	**35,021**
Customer Data Services (CMart)	9926	0	0	2,031	1,338	660	523	324	0	**4,876**
Disaster Recovery/Business Continuity	9925	0	0	535	1,171	1,110	301	296	298	**3,711**
Distribution Automated Mapping System	9905	2,111	1,709	2,113	2,160	1,404	1,024	1,306	921	**12,748**
Information Technology Infrastructure	9915	2,782	3,413	4,154	5,094	4,556	4,798	5,056	5,553	**35,406**
Seattle City Light Drawing Conversions	9909	4,880	775	577	476	157	0	0	0	**6,865**
Summit Installation	9923	2,979	954	1,241	816	1,099	1,577	765	766	**10,197**
Warehouse Management System	9906	2,502	1,800	992	578	2,316	623	378	301	**9,490**
Work Process Management System	9927	0	0	1,829	1,354	4,383	2,536	1,690	1,524	**13,316**
Information Technology Total		**28,986**	**20,003**	**17,267**	**13,701**	**17,003**	**12,802**	**11,088**	**10,780**	**131,630**
Power Management										
Energy Management System Replacement - Non-SCC	9304	267	183	344	354	230	204	90	93	**1,765**
Energy Management System Upgrades - SCC	9305	1,090	646	888	931	939	972	1,010	1,039	**7,515**
Energy Management System Web-User Interface	9402	0	0	0	0	569	0	0	0	**569**
Power Management Total		**1,357**	**829**	**1,232**	**1,285**	**1,738**	**1,176**	**1,100**	**1,132**	**9,849**
Department Total		**162,134**	**170,100**	**150,024**	**149,684**	**160,829**	**147,138**	**152,542**	**142,482**	**1,234,933**

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Network Maintenance Hole and Vault Rebuild	8130	1,231	4,760	2,517	4,595	6,082	6,313	6,440	6,600	**38,538**
North 26kV Conversion	8124	4,241	6,942	4,574	3,428	474	0	0	0	**19,659**
North Arterial Streetlights Major Maintenance	8211	0	175	184	189	194	200	205	208	**1,355**
North Capacity Additions	8122	7,840	11,448	10,981	10,124	12,572	16,664	17,851	15,000	**02,480**
North New Street and Flood Lighting	8134	75	144	36	37	50	51	52	54	**499**
North Outage Replacements	8302	0	0	82	84	86	88	90	93	**523**

Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Distribution										
North Relocations	8304	0	0	207	216	222	228	234	238	**1,345**
North Residential Streetlight Improvements	8136	465	595	75	82	95	104	34	0	**1,450**
North Services - Overhead and Underground	8120	6,605	6,551	7,600	7,783	8,358	8,583	8,804	8,953	**63,237**
Power Stations Demand Driven Improvements	7755	0	0	79	81	47	48	50	51	**356**
Relaying Improvements	7753	0	0	1,132	1,367	989	957	979	995	**6,419**
Replace 115kV Arbutus Conductors	7103	0	0	15	367	0	0	0	0	**382**
SCL 230kV Reliability Loop - Preliminary Engineering	7104	0	0	84	121	0	0	0	0	**205**
Skagit Telephone System Upgrade	9311	0	925	610	297	0	0	0	0	**1,832**
SnoKing-Bothell Number Two Connection	7101	0	0	694	776	0	0	0	0	**1,470**
Sound Transit	8204	133	1,401	0	0	5,767	5,980	4,434	836	**18,551**
South 26kV Conversion	8125	1,834	4,788	5,424	5,670	6,644	0	0	0	**24,360**
South Arterial Streetlights Major Maintenance	8210	0	25	465	484	145	144	147	148	**1,558**
South Capacity Additions	8123	9,513	12,376	12,004	12,014	15,324	14,938	20,148	20,547	**16,864**
South End Transmission Line Copper Conductor	7052	2	0	685	0	0	0	0	0	**687**
South New Street and Flood Lighting	8133	88	302	201	210	326	339	346	351	**2,163**
South Outage Replacements	8303	0	0	81	83	86	88	90	92	**520**
South Relocations	8305	0	0	207	216	222	228	234	238	**1,345**
South Residential Streetlight Improvements	8135	254	413	344	351	368	379	387	394	**2,890**
South Services - Overhead and Underground	8121	5,058	6,245	4,375	4,458	4,357	4,493	4,580	4,657	**38,223**
South to Broad Transmission Line - Preliminary Engineering	7055	0	500	298	354	0	0	0	0	**1,152**
Special Work Equipment - Substation Plant	7902	388	895	444	453	465	477	489	497	**4,108**

Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Distribution										
Substation Capacity Additions	7751	0	0	3,592	3,305	6,030	4,638	5,192	4,957	**27,714**
Substation Equipment Improvements	7752	0	0	7,628	6,931	4,466	3,705	6,075	6,150	**34,955**
Substation Fiber Optic Network	9108	428	691	1,257	2,196	2,191	2,251	2,309	2,349	**13,672**
Substation Plant Improvements	7750	0	0	1,761	1,737	2,068	6,366	1,866	1,839	**15,637**
Tool and Work Equipment - Other Plant	9102	1,351	1,034	865	868	935	961	985	1,002	**8,001**
Transmission Demand-Driven Improvements	7105	0	0	630	0	11	11	11	12	**675**
Transmission Replacement	7098	0	0	0	0	7,434	7,743	7,969	8,173	**31,319**
Union Street Substation Networks	8201	3,364	3,840	2,866	972	14	912	1,360	1,114	**14,442**
Distribution Total		**63,292**	**88,973**	**102,368**	**100,253**	**117,704**	**120,260**	**129,575**	**124,282**	**846,707**
Environment & Safety										
Endangered Species Act Mitigation	6990	0	900	1,117	1,151	1,183	1,204	0	0	**5,555**
Newhalem Creek Mitigation	6175	537	98	2	0	0	0	0	0	**637**
Safety Modifications	9006	94	528	391	419	237	240	246	250	**2,405**
Skagit Licensing Mitigation	6991	23,847	14,321	2,784	1,068	150	91	86	32	**42,379**
South Fork Tolt River Mitigation	6046	105	1,212	126	36	22	22	23	24	**1,570**
Environment & Safety Total		**24,583**	**17,059**	**4,420**	**2,674**	**1,592**	**1,557**	**355**	**306**	**52,546**
Facilities Management										
Facilities ADA and Regulatory Compliance	9151	0	234	78	80	83	85	87	89	**736**
Facilities Environmental Remediation	9152	290	161	136	138	141	145	148	151	**1,310**
Facility Security	9154	28	166	109	111	114	117	120	122	**887**
Mechanical Improvements	9156	172	624	196	151	224	231	236	240	**2,074**
Miscellaneous Building Improvements	9007	472	678	471	480	454	465	477	485	**3,982**
North and South Service Center Improvements	9107	13,647	4,995	1,982	1,849	0	0	0	0	**22,473**

Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Facilities Management										
Office Furniture and Equipment Purchase	9103	750	1,135	238	244	251	258	264	269	**3,409**
Roof Replacements	9072	123	1,257	243	0	209	217	224	228	**2,501**
Seismic Mitigation	9134	1,029	428	85	0	111	115	118	121	**2,007**
Space Consolidation	9159	0	405	159	0	111	116	119	121	**1,031**
Substation Comprehensive Improvements	9161	0	684	452	441	178	197	0	0	**1,952**
Facilities Management Total		**16,511**	**10,767**	**4,149**	**3,494**	**1,876**	**1,946**	**1,793**	**1,826**	**42,362**
Generation										
Boundary Dam Safety Improvements	6161	724	944	1,033	1,040	433	511	464	452	**5,601**
Boundary Rehabilitation	6186	16,275	17,328	6,463	11,545	12,824	5,135	4,255	1,907	**75,732**
Boundary Unit 51 Turbine Runner	6124	723	667	112	3,545	1,235	19	0	0	**6,301**
Boundary Unit 52 Turbine Runner	6125	843	4,148	1,147	0	0	0	0	0	**6,138**
Boundary Unit 53 Turbine Runner	6126	767	765	3,450	1,168	0	0	0	0	**6,150**
Cedar Falls Habitat Conservation Plan	6214	0	0	433	922	35	0	0	0	**1,390**
Cedar Falls Intake Gate Replacement	6171	3,273	844	161	33	13	0	0	0	**4,324**
Diablo Generator Breakers Replacement	6213	986	411	148	0	0	0	0	0	**1,545**
Diablo Lake Shipyard Hoist	6229	0	160	177	162	0	0	0	0	**499**
Diablo Powerhouse Rockfall Mitigation	6235	121	430	1	0	0	0	0	0	**552**
Diablo Sewer System Improvement	6232	0	189	84	729	0	0	0	0	**1,002**
Diablo Spillgate Control Improvements	6238	0	103	169	56	0	0	0	0	**328**
Diablo Water System Improvements	6304	0	0	211	223	0	0	0	0	**434**
Fire Protection Systems Modification	6166	1,269	729	0	785	24	0	0	0	**2,807**
Generation - Civil-Mechanical Modification	6005	131	191	1,321	1,582	634	636	650	660	**5,805**

Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Generation										
Generation Electrical Enhancements	6087	910	225	722	936	259	242	244	248	**3,786**
Gorge 240 kV Oil-filled Circuit Breakers	6226	16	251	595	546	0	0	0	0	**1,408**
Gorge AC/DC Distribution System	6207	0	199	222	219	129	50	0	0	**819**
Gorge Inn Renovation	9201	0	0	400	202	0	0	0	0	**602**
Gorge Powerhouse Air Circuit Breaker 24 Replacement	6220	0	0	172	0	0	0	0	0	**172**
Gorge Powerhouse Air Circuit Breaker Replacement	6211	101	664	174	2	0	0	0	0	**941**
Gorge Spillgate Control Improvements	6222	0	0	174	16	36	0	0	0	**226**
Gorge Spillgate Rehabilitation	6221	0	0	140	756	483	0	0	0	**1,379**
Gorge Transformer Bank 10 Replacement	6224	0	188	174	0	0	0	0	0	**362**
Gorge Unit 24 Governor Oil Pump Replacement	6225	17	151	31	0	0	0	0	0	**199**
Gorge Unit 24 Turbine-Runner Overhaul	6219	15	954	112	1,011	2,839	733	1,935	58	**7,657**
Ladder Creek Water System	6234	0	227	59	221	0	0	0	0	**507**
Newhalem Garage Revisions	6231	0	4	81	304	0	0	0	0	**389**
Newhalem Main Street Repairs	6233	0	0	0	383	129	0	0	0	**512**
Newhalem Station Battery and Charger Replacement	6301	0	0	181	0	0	0	0	0	**181**
Ross Dam Abutment Rock Stabilization	6241	0	375	133	380	0	0	0	0	**888**
Ross Generator Rewind Program	6215	0	0	524	469	418	476	0	0	**1,887**
Ross Powerhouse Air Circuit Breaker Replacement	6206	106	927	164	73	0	0	0	0	**1,270**
Ross Powerhouse Enunciator Replacement	6205	337	682	32	0	645	795	265	0	**2,756**
Special Work Equipment - Generation Plant	6102	791	713	760	969	780	800	818	831	**6,462**

Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Generation										
Tolt Turbine Runner Repair/Replacement	6242	0	0	828	0	0	0	0	0	**828**
Generation Total		**27,405**	**32,469**	**20,588**	**28,277**	**20,916**	**9,397**	**8,631**	**4,156**	**151,839**
Information Technology										
Consolidated Customer Service System	9910	13,732	11,352	3,795	714	1,318	1,420	1,273	1,417	**35,021**
Customer Data Services (CMart)	9926	0	0	2,031	1,338	660	523	324	0	**4,876**
Disaster Recovery/Business Continuity	9925	0	0	535	1,171	1,110	301	296	298	**3,711**
Distribution Automated Mapping System	9905	2,111	1,709	2,113	2,160	1,404	1,024	1,306	921	**12,748**
Information Technology Infrastructure	9915	2,782	3,413	4,154	5,094	4,556	4,798	5,056	5,553	**35,406**
Seattle City Light Drawing Conversions	9909	4,880	775	577	476	157	0	0	0	**6,865**
Summit Installation	9923	2,979	954	1,241	816	1,099	1,577	765	766	**10,197**
Warehouse Management System	9906	2,502	1,800	992	578	2,316	623	378	301	**9,490**
Work Process Management System	9927	0	0	1,829	1,354	4,383	2,536	1,690	1,524	**13,316**
Information Technology Total		**28,986**	**20,003**	**17,267**	**13,701**	**17,003**	**12,802**	**11,088**	**10,780**	**131,630**
Power Management										
Energy Management System Replacement - Non-SCC	9304	267	183	344	354	230	204	90	93	**1,765**
Energy Management System Upgrades - SCC	9305	1,090	646	888	931	939	972	1,010	1,039	**7,515**
Energy Management System Web-User Interface	9402	0	0	0	0	569	0	0	0	**569**
Power Management Total		**1,357**	**829**	**1,232**	**1,285**	**1,738**	**1,176**	**1,100**	**1,132**	**9,849**
Department Total		**162,134**	**170,100**	**150,024**	**149,684**	**160,829**	**147,138**	**152,542**	**142,482**	**1,234,933**

Amounts in thousands of dollars

Fund Source Summary

Funding Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	62,134	170,100	150,024	149,684	160,829	147,138	152,542	142,482	**1,234,933**
Department Total	**162,134**	**170,100**	**150,024**	**149,684**	**160,829**	**147,138**	**152,542**	**142,482**	**1,234,933**

Amounts in thousands of dollars

Boundary Dam Safety Improvements

Program: Generation
Type: Improved Facility
Location: 10382 Boundary Rd

Start Date: 1991 1st Quarter
End Date: Ongoing
Project ID: 6161

This project implements corrective actions required by the Federal Energy Regulatory Commission to reduce dam failure risk. This is part of a special dam safety review that began in 1990. Projects completed to date include installing a drainage system to reduce foundation water pressures (1992,1997); installing an anchoring system to strengthen the left spillway abutment rock (1992); epoxy grouting of cracks in the dam to limit water seepage (1994); strengthening the dam elevator tower to resist earthquakes (1997); evaluating large floods to make sure that the dam foundation would not be eroded (1997); and reviewing dam safety instrument data to make sure that the dam and foundation are stable (1998). The work to be completed in 2001 and 2002 includes designing and installing an improved dam safety monitoring system.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	724	944	1,033	1,040	433	511	464	452	5,601
TOTAL FUNDS	**724**	**944**	**1,033**	**1,040**	**433**	**511**	**464**	**452**	**5,601**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Boundary Rehabilitation

Program: Generation
Type: Rehabilitation or Restoration
Location: 10382 Boundary Rd

Start Date: 1995 1st Quarter
End Date: 2008 3rd Quarter
Project ID: 6186

This project provides comprehensive programmatic rehabilitation of major equipment, auxiliary systems, support features, and recreational facilities at the Boundary Hydroelectric Facility. These improvements improve plant reliability, increase its operating life, provide consistency with current industry practice and technology, and strategically position the facility for upcoming relicensing negotiations with the Federal Energy Regulatory Commission.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	16,275	17,328	6,463	11,545	12,824	5,135	4,255	1,907	75,732
TOTAL FUNDS	**16,275**	**17,328**	**6,463**	**11,545**	**12,824**	**5,135**	**4,255**	**1,907**	**75,732**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Boundary Unit 51 Turbine Runner

Program: Generation
Type: Rehabilitation or Restoration
Location:
10382 Boundary Rd

Start Date: 1996 1st Quarter
End Date: 2004 4th Quarter
Project ID: 6124

This project refurbishes the turbine to its original condition. This is accomplished by replacing or refurbishing worn turbine components and by installing a new turbine runner. The goals are improved turbine efficiency, increased operational flexibility, and increased overall generating reliability. Major activities include the purchase of a new runner (with the same design as Units 52 and 53); the purchase of additional turbine components (self lubricating bushings, for example); disassembly of the turbine/generator; evaluation of the condition of parts; refurbishment, replacement, or modification of parts; and reassembly with the new, refurbished, or modified parts.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	723	667	112	3,545	1,235	19	0	0	6,301
TOTAL FUNDS	**723**	**667**	**112**	**3,545**	**1,235**	**19**	**0**	**0**	**6,301**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Boundary Unit 52 Turbine Runner

Program: Generation
Type: Rehabilitation or Restoration
Location:
10382 Boundary Rd

Start Date: 1996 1st Quarter
End Date: 2001 4th Quarter
Project ID: 6125

This project refurbishes the turbine to its original condition. This is accomplished by replacing or refurbishing worn turbine components and by installing a new turbine runner. The goals are improved turbine efficiency, increased operational flexibility, and increased overall generating reliability. Major activities include the purchase of a new runner (with the same design as Units 51 and 53); the purchase of additional turbine components (self lubricating bushings, for example); disassembly of the turbine/generator; evaluation of the condition of parts; refurbishment, replacement, or modification of parts; and reassembly with the new, refurbished, or modified parts.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	843	4,148	1,147	0	0	0	0	0	6,138
TOTAL FUNDS	**843**	**4,148**	**1,147**	**0**	**0**	**0**	**0**	**0**	**6,138**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Boundary Unit 53 Turbine Runner

Program: Generation
Type: Rehabilitation or Restoration
Location:
10382 Boundary Rd

Start Date: 1996 1st Quarter
End Date: 2002 4th Quarter
Project ID: 6126

This project refurbishes the turbine to its original condition. This is accomplished by replacing or refurbishing worn turbine components and by installing a new turbine runner. The goals are improved turbine efficiency, increased operational flexibility, and increased overall generating reliability. Major activities include the purchase of a new runner (with the same design as Units 51 and 52); the purchase of additional turbine components (self lubricating bushings, for example); disassembly of the turbine/generator; evaluation of the condition of parts; refurbishment, replacement, or modification of parts; and reassembly with the new, refurbished, or modified parts.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	767	765	3,450	1,168	0	0	0	0	6,150
TOTAL FUNDS	**767**	**765**	**3,450**	**1,168**	**0**	**0**	**0**	**0**	**6,150**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Broad Street Substation Networks

Program: Distribution
Type: Improved Facility
Location:
6th AV N and Broad St

Start Date: 1999 1st Quarter
End Date: Ongoing
Project ID: 8203

Urban Village: South Lake Union
Neighborhood District: Downtown

The purpose of the Broad Street Substation Networks project is to provide added capacity and improved reliability of the electrical system to Seattle City Light customers in the Broad Street Substation service area so that the existing customers have reliable electric service and new customers are connected to the system. Work may include installation of new civil facilities (vaults and conduits), reconductoring and relocation of primary feeders, upgrading network transformers, additions and separations to secondary bus ties, installation of fire wrap on cables, transferring load between networks (cuts and taps), installation of real time ampacity equipment, installation of primary switches for load transfer or sectionalizing, installation or replacement of network protectors, installation of fire protection systems, and rebalancing feeders.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	810	4,129	5,823	3,926	3,199	4,186	7,739	7,705	37,517
TOTAL FUNDS	**810**	**4,129**	**5,823**	**3,926**	**3,199**	**4,186**	**7,739**	**7,705**	**37,517**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Cedar Falls Habitat Conservation Plan

Program: Generation
Type: Improved Facility
Location:
19901 Cedar Falls Rd SE

Start Date: 2000 1st Quarter
End Date: 2003 2nd Quarter
Project ID: 6214

The purpose of the Cedar Falls Habitat Conservation Plan project is the implementation of environmental mitigation facilities for the Cedar Falls Hydroelectric Project. This action is required to meet Seattle City Light's contribution to the Cedar River Habitat Conservation Plan. City Light's efforts combine with mitigation and enhancement projects funded by Seattle Public Utilities.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	433	922	35	0	0	0	1,390
TOTAL FUNDS	**0**	**0**	**433**	**922**	**35**	**0**	**0**	**0**	**1,390**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Cedar Falls Intake Gate Replacement

Program: Generation
Type: New Facility
Location:
19901 Cedar Falls Rd SE

Start Date: 1993 1st Quarter
End Date: 2003 1st Quarter
Project ID: 6171

The purpose of the Cedar Falls Intake Gate Replacement project is to provide a new intake gate which can be closed if an earthquake or a large flood causes the failure of either of the Cedar Falls penstock pipelines. Most of this project was completed in 1999 - 2000. A Dam Failure Emergency Warning System is to be installed in 2001.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	3,273	844	161	33	13	0	0	0	4,324
TOTAL FUNDS	**3,273**	**844**	**161**	**33**	**13**	**0**	**0**	**0**	**4,324**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Central Arterial Streetlights Major Maintenance

Program: Distribution
Type: Rehabilitation or Restoration
Location: Citywide
Start Date: 2000 1st Quarter
End Date: Ongoing
Project ID: 8212

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Central Arterial Streetlights Major Maintenance project is to provide necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the downtown streetlight system so that right-of-way illumination is maintained in the downtown street right-of-ways. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. Of those 18,600 streetlights approximately 6000 lights are on poles installed exclusively for streetlighting.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	268	480	497	1,013	1,051	1,076	1,092	5,477
TOTAL FUNDS	**0**	**268**	**480**	**497**	**1,013**	**1,051**	**1,076**	**1,092**	**5,477**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Central Fiber Rings

Program: Distribution
Type: New Facility
Location: Citywide
Start Date: 1999 1st Quarter
End Date: Ongoing
Project ID: 9307

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Central Fiber Rings project is to provide fiber rings to Seattle area facilities and create a secure digital communications network. The fiber infrastructure provides a secure path for power system command and control, Energy Management System data, and other Light Department communications requirements that support substation automation, distribution automation, and distributed generation.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	801	393	1,078	1,596	2,864	3,185	2,471	2,502	14,890
TOTAL FUNDS	**801**	**393**	**1,078**	**1,596**	**2,864**	**3,185**	**2,471**	**2,502**	**14,890**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Communications Improvements

Program: Distribution
Type: Rehabilitation or Restoration
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 9009

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Communications Improvements project is to provide for unforeseen emergency work on City Light's communications systems. This ongoing program provides funding to replace critical communications components when required due to failure, changing regulatory requirements, or requirements for upgrades.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	158	573	446	709	757	779	799	812	5,033
TOTAL FUNDS	**158**	**573**	**446**	**709**	**757**	**779**	**799**	**812**	**5,033**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Consolidated Customer Service System

Program: Information Technology
Type: New Investment
Location:
Citywide

Start Date: 1995 1st Quarter
End Date: Ongoing
Project ID: 9910

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides a single customer service system for billing services for City Light and Seattle Public Utilities. The application provides seamless customer service and greater flexibility in delivering existing and future services to the City's Utility customers. Council Resolution #29444 defines the scope and approach for this project.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	13,732	11,352	3,795	714	1,318	1,420	1,273	1,417	35,021
TOTAL FUNDS	**13,732**	**11,352**	**3,795**	**714**	**1,318**	**1,420**	**1,273**	**1,417**	**35,021**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Customer Data Services (CMart)

Program: Information Technology
Type: New Investment
Location:
Citywide

Start Date: 2001 1st Quarter
End Date: 4th Quarter 2005
Project ID: 9926

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides a data repository to support query, ad hoc reporting, and data extract requirements of City Light staff. The system provides premise, meter, consumption, billing, technical metering, and conservation program data by extracting and centralizing data from various systems including the Consolidated Customer Service System. This allows City Light staff to respond quickly to customer inquiries, identify future marketing areas, and resolve customer billing and service issues in a proactive and timely manner.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	2,031	1,338	660	523	324	0	4,876
TOTAL FUNDS	**0**	**0**	**2,031**	**1,338**	**660**	**523**	**324**	**0**	**4,876**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Diablo Generator Breakers Replacement

Program: Generation
Type: Rehabilitation or Restoration
Location:
502 Diablo St

Start Date: 1997 1st Quarter
End Date: 2001 3rd Quarter
Project ID: 6213

The purpose of the Diablo Generator Breakers Replacement project is to provide new circuit breakers to Diablo Powerhouse so that maintenance costs can be reduced and environmental protection can be improved with removal of the existing oil-filled breakers. This project replaces eight 240-kV circuit breakers that are connected to a generator unit. Five of the eight have been replaced in prior years. The remaining three are to be installed during 2001.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	986	411	148	0	0	0	0	0	1,545
TOTAL FUNDS	**986**	**411**	**148**	**0**	**0**	**0**	**0**	**0**	**1,545**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Diablo Lake Shipyard Hoist

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 126 State Highway 20

Start Date: 1999 1st Quarter
End Date: 2002 3rd Quarter
Project ID: 6229

This project replaces the 110-ton winch and related electrical equipment for haulout of the Diablo Lake boats; inspects and repairs the building that covers the boats during maintenance; and installs security fencing to prevent potential problems ensuing from unauthorized access.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	160	177	162	0	0	0	0	499
TOTAL FUNDS	**0**	**160**	**177**	**162**	**0**	**0**	**0**	**0**	**499**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Diablo Powerhouse Rockfall Mitigation

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 126 State Highway 20

Start Date: 1999 1st Quarter
End Date: 2001 1st Quarter
Project ID: 6235

This project provides improved rock slope stability and protection from rockfall to Diablo Powerhouse to reduce the risk of injury to personnel and damage to the building. This project removes loose rocks and vegetation from the cliff above the north end of Diablo Powerhouse, and installs rock bolts and cables over the most dangerous rock blocks to minimize the future rockfall that reaches the Powerhouse. Also included are protective measures to the Powerhouse, access and egress improvements to the area behind the Powerhouse, and additional restraint of rock blocks above the incline lift house.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	121	430	1	0	0	0	0	0	552
TOTAL FUNDS	**121**	**430**	**1**	**0**	**0**	**0**	**0**	**0**	**552**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Diablo Sewer System Improvement

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 126 State Highway 20

Start Date: 1999 1st Quarter
End Date: 2002 4th Quarter
Project ID: 6232

The purpose of the Diablo Sewer System Improvement project is to repair numerous sewer pipe breaks, leaks, and sags in the combined Diablo sewer/drainage collection system in order to eliminate overloads in the sewage treatment plant, pollution of Skagit River, and soil contamination.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	189	84	729	0	0	0	0	1,002
TOTAL FUNDS	**0**	**189**	**84**	**729**	**0**	**0**	**0**	**0**	**1,002**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Diablo Spillgate Control Improvements

Program: Generation
Type: Improved Facility
Location:
Milepost 126 State Highway 20

Start Date: 2000 1st Quarter
End Date: 2002 2nd Quarter
Project ID: 6238

This project replaces the motor starters and controls for the three Diablo Dam motorized spillgates. Gate status, opening height transducers, and analog data transponders are included. Safety disconnect switches and motor current limiters are also to be installed.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	103	169	56	0	0	0	0	328
TOTAL FUNDS	**0**	**103**	**169**	**56**	**0**	**0**	**0**	**0**	**328**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Diablo Water System Improvements

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 126 State Highway 20

Start Date: 2001 1st Quarter
End Date: 2002 4th Quarter
Project ID: 6304

This project provides adequate water supply for the town of Diablo so that: minimum levels of "fire flow" (adequate water pressure and flow rates for fire fighting) are provided in the Hollywood housing area; remaining required backflow protection assemblies required by drinking water regulations are provided; and a new well for the Diablo water system is installed. Four subprojects have been identified to provide a booster pump, backflow protection, a new well, and an upgraded tail race pipe.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	211	223	0	0	0	0	434
TOTAL FUNDS	**0**	**0**	**211**	**223**	**0**	**0**	**0**	**0**	**434**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Disaster Recovery/Business Continuity

Program: Information Technology
Type: New Investment
Location: Citywide
Start Date: 2001 1st Quarter
End Date: Ongoing
Project ID: 9925

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides backup or alternative processing sites to City Light staff in the event of a disaster so that loss of productivity can be minimized. This project ensures that critical systems are backed up and alternative processing sites established.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	535	1,171	1,110	301	296	298	3,711
TOTAL FUNDS	**0**	**0**	**535**	**1,171**	**1,110**	**301**	**296**	**298**	**3,711**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Distribution Automated Mapping System

Program: Information Technology
Type: New Investment
Location: Citywide
Start Date: 1992 1st Quarter
End Date: Ongoing
Project ID: 9905

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides electronic geographic mapping data used to model City Light's distribution system. This application provides timely and accurate information about the Utility's distribution system that is used to help provide uninterrupted power delivery to customers. The system supports automated mapping and analytical tools for system maintenance and operation. Funding allows the project to continue adding major data sets and integration with other critical information systems. New data sets include detailed records about facilities in the downtown network and utility easements. System integration work provides links with the Consolidated Customer Service System, System Operations applications, and computer-aided drafting and design.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	2,111	1,709	2,113	2,160	1,404	1,024	1,306	921	12,748
TOTAL FUNDS	**2,111**	**1,709**	**2,113**	**2,160**	**1,404**	**1,024**	**1,306**	**921**	**12,748**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Downtown Substation - Preliminary Engineering

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 7754

Urban Village: In more than one urban village
Neighborhood District: Downtown

This project investigates the purchase of property and performs preliminary engineering to determine when the construction of a new substation is required to maintain adequate capacity to serve Downtown and First Hill customers.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	908	679	0	0	0	0	1,587
TOTAL FUNDS	**0**	**0**	**908**	**679**	**0**	**0**	**0**	**0**	**1,587**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Downtown Substation Environmental Impact Statement

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: 1999 2nd Quarter
End Date: 2002 2nd Quarter
Project ID: 7717

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides engineering and other professional services required to perform an environmental analysis so that City Light can identify and acquire property to construct a new substation.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	1,000	138	18	0	0	0	0	1,156
TOTAL FUNDS	**0**	**1,000**	**138**	**18**	**0**	**0**	**0**	**0**	**1,156**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

E3 Busway Transmission Ducts

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 7102

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project secures the rights to occupy the E3 Busway to design and install several electrical duct banks for Seattle City Light transmission.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	45	59	0	0	0	0	104
TOTAL FUNDS	**0**	**0**	**45**	**59**	**0**	**0**	**0**	**0**	**104**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Endangered Species Act Mitigation

Program: Environment & Safety
Type: New Facility
Location: Citywide
Start Date: 2000 1st Quarter
End Date: Ongoing
Project ID: 6990

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Endangered Species Act (ESA) Mitigation project is to provide habitat protection and restoration benefits to Chinook salmon so that the City meets its ESA commitments under the Early Action Proposal (EAP) adopted by City Council in March 1999. The EAP includes habitat acquisition and protection in the four Puget Sound watersheds where the City has primary operational interests (Skagit, Snohomish, Cedar/Lake Washington and the Green/Duwamish), and a research and monitoring program.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	900	1,117	1,151	1,183	1,204	0	0	5,555
TOTAL FUNDS	**0**	**900**	**1,117**	**1,151**	**1,183**	**1,204**	**0**	**0**	**5,555**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Energy Management System Replacement - Non-SCC

Program: Power Management
Type: Rehabilitation or Restoration
Location: Citywide
Start Date: 1997 1st Quarter
End Date: Ongoing
Project ID: 9304

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project supports remote control of City Light's generating plant so that hydroelectric facility operations and power marketing can be optimized. This project repairs, replaces, and upgrades the Remote Control Operating System and the Supervisory Control and Data Acquisition system, including hardware, software, and field components. These systems provide gauging and data gathering on reservoirs for Power Management and Generation personnel. In 2001-2002, this project installs gauges to acquire and report on weather and reservoir data for hydro resources at Cedar Falls, Tolt, Boundary, Morse Lake, and the Masonry Pool.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	267	183	344	354	230	204	90	93	1,765
TOTAL FUNDS	**267**	**183**	**344**	**354**	**230**	**204**	**90**	**93**	**1,765**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Energy Management System Upgrades - SCC

Program: Power Management
Type: Improved Facility
Location: 614 NW 46th St
Urban Village: Not in an urban village

Start Date: Ongoing
End Date: Ongoing
Project ID: 9305
Neighborhood District: Northeast

This project provides repairs, replacements, and upgrades to the Energy Management System (EMS) at the System Control Center. This project also upgrades the Accounts, Contracts and Energy Scheduling System (ACES) so that these systems comply with new Utility regulatory standards and continue to provide effective electrical system operation, power scheduling, and marketing for the Utility. City Light installed an EMS in 1995. Since then, external requirements have driven system enhancements and upgrades. EMS problem reports and enhancement requests continue. Since much of EMS is custom code and the system is complex, Siemens technical services is planning to do this work.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	1,090	646	888	931	939	972	1,010	1,039	7,515
TOTAL FUNDS	**1,090**	**646**	**888**	**931**	**939**	**972**	**1,010**	**1,039**	**7,515**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Energy Management System Web-User Interface

Program: Power Management
Type: New Investment
Location: 614 NW 46th St
Urban Village: Ballard

Start Date: 2003 1st Quarter
End Date: 2003 4th Quarter
Project ID: 9402
Neighborhood District: Ballard

This project provides, acquires, installs, and integrates the Spectrum X-Windows and Web-user interfaces to the Energy Management System (EMS). These interfaces provide Utility managers and staff who do not currently have access to EMS graphical displays and data access to manage generation and other energy resources. The project includes purchase of Spectrum and other third party software and installation and integration services from Siemens.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	0	0	569	0	0	0	569
TOTAL FUNDS	**0**	**0**	**0**	**0**	**569**	**0**	**0**	**0**	**569**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Facilities ADA and Regulatory Compliance

Program: Facilities Management
Type: Improved Facility
Location:
500 Newhalem St

Start Date: 1998 1st Quarter
End Date: Ongoing
Project ID: 9151

This project provides barrier-free, code-compliant facilities to employees and customers. Many of the public facilities at the Skagit Hydroelectric Site support recreational activities within the National Park and also serve the Skagit Tours program. All of these public areas are subject to Americans with Disabilities Act (ADA) regulations. Many modifications have already been made by the Skagit Facilities staff, with special focus on tourist facilities. Continued efforts to achieve equal access require modification to building entrances and ramps, dining accommodations, restrooms, and parking. Projects are located at Skagit, Boundary, Key Tower and Service Centers.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	234	78	80	83	85	87	89	736
TOTAL FUNDS	**0**	**234**	**78**	**80**	**83**	**85**	**87**	**89**	**736**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Facilities Environmental Remediation

Program: Facilities Management
Type: Improved Facility
Location:
1300 N 97th St

Start Date: 1997 1st Quarter
End Date: Ongoing
Project ID: 9152

Urban Village: In more than one urban village
Neighborhood District: In more than one district

3613 4th AV S

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Facilities Environmental Remediation project is to provide improved air quality and better hazardous material handling equipment and facilities to field crews and industrial shops so that the public environment and employee health are preserved. This project implements cost-appropriate solutions for environmental problems, when identified, and provides facilities to meet environmental and remediation concerns. Typical projects include providing ventilation for painting and sandblasting operations and providing storage for toxic materials.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	290	161	136	138	141	145	148	151	1,310
TOTAL FUNDS	**290**	**161**	**136**	**138**	**141**	**145**	**148**	**151**	**1,310**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Facility Security

Program: Facilities Management
Type: Improved Facility
Location:
1300 N 97th St

Urban Village: In more than one urban village

3613 4th AV S

Urban Village: In more than one urban village

Start Date: 1998 1st Quarter
End Date: Ongoing
Project ID: 9154

Neighborhood District: In more than one district

Neighborhood District: In more than one district

This project provides personal safety and protection for buildings and equipment at locations such as service centers, substations, and power generation sites, so that a safe workplace is available for employees and assets are protected to assure uninterrupted power delivery to customers. This project involves designing and installing effective intrusion alarm systems and implementing procedures to improve security at powerhouses. The program of improvements is based on a security study performed in 1998. Intrusion deterrent hardware may include improved doors and locks to prevent access, motion detectors to reduce false alarms, and audio/light devices activated upon intrusion. Central station monitoring is included.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	28	166	109	111	114	117	120	122	887
TOTAL FUNDS	**28**	**166**	**109**	**111**	**114**	**117**	**120**	**122**	**887**
O&M Costs (Savings)			0	0	15	15	15	15	**60**

Fire Protection Systems Modification

Program: Generation
Type: Improved Facility
Location:
10382 Boundary Rd

19901 Cedar Falls Rd SE

Milepost 128 State Highway 20

Start Date: 1993 1st Quarter
End Date: 2003 1st Quarter
Project ID: 6166

The purpose of the Fire Protection Systems Modification project is to procure and install a refrigerated carbon dioxide storage tank which operates at 300 pounds per square inch. This system protects generators, the oil rooms, and the station service room. An advanced smoke detection system for early warning is installed for the control, relay, and communications rooms.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	1,269	729	0	785	24	0	0	0	2,807
TOTAL FUNDS	**1,269**	**729**	**0**	**785**	**24**	**0**	**0**	**0**	**2,807**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

First Hill Network

Program: Distribution
Type: Improved Facility
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 8301

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the First Hill Network project is to provide added capacity and improved reliability of the electrical system to the Seattle City Light customers in the First Hill service area so that the existing customers have reliable electric service and new customers are connected to the system. This project performs preliminary engineering in 2002 to address anticipated capacity problems in the First Hill network. Work includes installation of new civil facilities (vaults and conduits), reconductoring and relocation of primary feeders, upgrades to network transformers, additions and separations of secondary bus ties, installation of fire wrap on cables, and transferring load between networks.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	0	78	1,694	2,634	4,440	4,547	13,393
TOTAL FUNDS	**0**	**0**	**0**	**78**	**1,694**	**2,634**	**4,440**	**4,547**	**13,393**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Generation - Civil-Mechanical Modification

Program: Generation
Type: Improved Facility
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 6005

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of this project is to provide a fund for Generation Civil-Mechanical Engineering so that unscheduled capital work can be accomplished. This project covers miscellaneous unscheduled minor improvements.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	131	191	1,321	1,582	634	636	650	660	5,805
TOTAL FUNDS	**131**	**191**	**1,321**	**1,582**	**634**	**636**	**650**	**660**	**5,805**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Generation Electrical Enhancements

Program: Generation
Type: Improved Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 6087

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Generation Electrical Enhancements project is to provide an electrical service fund for generation electrical engineering so that unscheduled capital projects can be accomplished. This project covers miscellaneous, minor unscheduled improvements.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	910	225	722	936	259	242	244	248	3,786
TOTAL FUNDS	**910**	**225**	**722**	**936**	**259**	**242**	**244**	**248**	**3,786**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Gorge 240 kV Oil-filled Circuit Breakers

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 121 State Highway 20

Start Date: 1999 1st Quarter
End Date: 2002 3rd Quarter
Project ID: 6226

The purpose of the Gorge 240 kV Oil-filled Circuit Breakers project is to provide SF-6 gas circuit breakers for the Gorge Powerhouse in order to replace the out-of-date oil circuit breakers. The project replaces the four oil-filled circuit breakers at the Gorge Switchyard.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	16	251	595	546	0	0	0	0	1,408
TOTAL FUNDS	**16**	**251**	**595**	**546**	**0**	**0**	**0**	**0**	**1,408**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Gorge AC/DC Distribution System

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 121 State Highway 20

Start Date: 1998 2nd Quarter
End Date: 2004 2nd Quarter
Project ID: 6207

The purpose of the Gorge AC/DC Distribution System project is to replace DC distribution panels, unitize DC control and alarm circuits to individual generators, provide AC station service grounding, and replace AC distribution panels and branch circuits in Gorge Powerhouse so that efficiency and reliability are improved. The existing system contains old, outmoded parts impossible to replace in kind, and the existing circuitry is subject to frequent breakdown.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	199	222	219	129	50	0	0	819
TOTAL FUNDS	**0**	**199**	**222**	**219**	**129**	**50**	**0**	**0**	**819**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Gorge Inn Renovation

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 121 State Highway 20

Start Date: 2001 1st Quarter
End Date: 2002 4th Quarter
Project ID: 9201

This project sets aside minimal funding to preserve the Gorge Inn, a significant historic resource, while City Light makes detailed plans for adaptive re-use of the building. These preservation actions include repairs to the building envelope, mitigation and prevention of water damage, commencing a preventive maintenance program, and other minimal action as required, to stop further deterioration of the structure. The Gorge Inn, on Main Street in Newhalem, has been vacant and unused since 1980. In 1999, a consultant completed an adaptive use study for the Inn, analyzing building condition, market, and design options. The decisions the Utility makes regarding future use of this building are likely to result in funding requests in the next biennial budget submittal.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	400	202	0	0	0	0	602
TOTAL FUNDS	**0**	**0**	**400**	**202**	**0**	**0**	**0**	**0**	**602**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Gorge Powerhouse Air Circuit Breaker 24 Replacement

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 121 State Highway 20

Start Date: 2000 2nd Quarter
End Date: 2001 3rd Quarter
Project ID: 6220

The purpose of the Gorge Unit 24 Air Circuit Breakers project is to provide a rebuilt, refurbished air circuit breaker (ACB) to Generator 24 at Gorge Powerhouse so that it functions properly, reduces downtime, and improves safety. The project rebuilds and provides spare parts for the ACB for Unit 24. The existing breaker has exceeded its design life by several years.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	172	0	0	0	0	0	172
TOTAL FUNDS	**0**	**0**	**172**	**0**	**0**	**0**	**0**	**0**	**172**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Gorge Powerhouse Air Circuit Breaker Replacement

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 121 State Highway 20

Start Date: 1998 1st Quarter
End Date: 2002 1st Quarter
Project ID: 6211

The purpose of the Gorge Generator Air Circuit Breakers project is to provide rebuilt, refurbished air circuit breakers (ACBs) to Gorge Powerhouse so that they function properly, reduce downtime, and improve safety. The project replaces five critical generator ACBs (Units 21, 22, 23, Bank 27, and a spare). One was replaced in 1999. Two are scheduled for 2001, one each in spring and fall outages. The breakers have exceeded their design life and doubled their design number of operations. These factors indicate a high risk of failure. Rebuilt ACBs reduce the risk of expensive electrical fault damage to the generators.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	101	664	174	2	0	0	0	0	941
TOTAL FUNDS	**101**	**664**	**174**	**2**	**0**	**0**	**0**	**0**	**941**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Gorge Spillgate Control Improvements

Program: Generation
Type: Improved Facility
Location:
Milepost 121 State Highway 20

Start Date: 2001 1st Quarter
End Date: 2003 3rd Quarter
Project ID: 6222

The purpose of the Gorge Spillgate Control Improvements project is to replace the motor starters and controls for the two Gorge Dam spillgates. Gate status and opening height transducers and their telecommunications equipment are also included.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	174	16	36	0	0	0	226
TOTAL FUNDS	**0**	**0**	**174**	**16**	**36**	**0**	**0**	**0**	**226**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Gorge Spillgate Rehabilitation

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 121 State Highway 20

Start Date: 2001 1st Quarter
End Date: 2003 3rd Quarter
Project ID: 6221

The purpose of the Gorge Spillgate Rehabilitation project is to provide inspection and repairs to the two spillgates so that they maintain their structural integrity. The Gorge High Dam contains two 47x50 foot vertical lifting spillgates, used to regulate the river flow during floods and increase the capability to generate electricity during normal flows. The project is driven primarily by deteriorated bolts, a condition observed in 1997 during seal replacement work. The same condition is assumed to exist on gate Number Two.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	140	756	483	0	0	0	1,379
TOTAL FUNDS	**0**	**0**	**140**	**756**	**483**	**0**	**0**	**0**	**1,379**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Gorge Transformer Bank 10 Replacement

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 121 State Highway 20

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: 6224

The purpose of the Gorge Transformer Bank 10 Replacement project is to remove the oil-type transformer and its conductors and provide a dry-type transformer and its conductors to the Gorge Powerhouse so that it is more reliable and poses no environmental exposure hazard.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	188	174	0	0	0	0	0	362
TOTAL FUNDS	**0**	**188**	**174**	**0**	**0**	**0**	**0**	**0**	**362**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Gorge Unit 24 Governor Oil Pump Replacement

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 121 State Highway 20

Start Date: 1999 1st Quarter
End Date: 2001 1st Quarter
Project ID: 6225

The purpose of the Gorge Unit 24 Governor Oil Pump Replacement project is to increase reliability of the governor system by replacing the pumps, unloader valves, and echelon control. The pumps are old, no longer supported by the vendor, and replacement parts are difficult to find. A costly unplanned outage can be avoided by replacing these pumps now.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	17	151	31	0	0	0	0	0	199
TOTAL FUNDS	**17**	**151**	**31**	**0**	**0**	**0**	**0**	**0**	**199**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Gorge Unit 24 Turbine-Runner Overhaul

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 121 State Highway 20

Start Date: 1999 1st Quarter
End Date: 2006 4th Quarter
Project ID: 6219

The purpose of the Gorge Unit 24 Turbine-Runner Overhaul project is to refurbish the turbine to original condition. This is accomplished by replacing or refurbishing worn turbine components and by installing a new turbine runner. The goals are improved turbine efficiency, increased operational flexibility and increased overall generating reliability. This project is part of the turbine programmatic rehabilitation program to overhaul and upgrade City Light's aging hydroelectric turbines. New seal rings, self lubricating bushings, and wicket gate refurbishment are also provided.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	15	954	112	1,011	2,839	733	1,935	58	7,657
TOTAL FUNDS	**15**	**954**	**112**	**1,011**	**2,839**	**733**	**1,935**	**58**	**7,657**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Information Technology Infrastructure

Program: Information Technology
Type: New Investment
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 9915

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides replacements for aging and obsolete hardware and software that support City Light's information technology infrastructure. A stable computing environment enables City Light staff to accomplish work requiring automated technology without interruption or loss of productivity. Components purchased and maintained include computer workstations, laptops, servers, printers, network and data communications infrastructure, and supporting software. These components meet basic business requirements for the Utility's information technologies.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	2,782	3,413	4,154	5,094	4,556	4,798	5,056	5,553	35,406
TOTAL FUNDS	**2,782**	**3,413**	**4,154**	**5,094**	**4,556**	**4,798**	**5,056**	**5,553**	**35,406**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Ladder Creek Water System

Program: Generation
Type: New Facility
Location:
Milepost 126 State Highway 20

Start Date: 1999 3rd Quarter
End Date: 2002 4th Quarter
Project ID: 6234

The Ladder Creek Water System project provides an assured and legal supply of irrigation water to Ladder Creek Gardens behind Gorge Powerhouse so that the historic gardens can receive sufficient water. The existing irrigation system is no longer functional. City Light's Federal Energy Regulatory Commission license obligates City Light to provide management attention to the facilities in this area, which is also a nature walk and tourist attraction.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	227	59	221	0	0	0	0	507
TOTAL FUNDS	**0**	**227**	**59**	**221**	**0**	**0**	**0**	**0**	**507**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Massachusetts Street Substation Networks

Program: Distribution
Type: Improved Facility
Location:
1555 Utah AV S

Start Date: 1999 1st Quarter
End Date: Ongoing
Project ID: 8202

Urban Village: Not in an urban village
Neighborhood District: Greater Duwamish

The purpose of the Massachusetts Street Substation Networks project is to provide added capacity and improved reliability of the electrical system to Seattle City Light customers in the Massachusetts Street Substation service area so that existing customers have reliable electric service and new customers are connected to the system. Work may include installation of new civil facilities (vaults and conduits), reconductoring and relocation of primary feeders, upgrading network transformers, additions and separations to secondary bus ties, installation of fire wrap on cables, transferring load between networks (cuts and taps), installation of real time ampacity equipment, installation of primary switches for load transfer or sectionalizing, installation or replacement of network protectors, installation of fire protection systems, and rebalancing feeders.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	334	779	71	104	2,437	2,417	2,475	2,543	11,160
TOTAL FUNDS	**334**	**779**	**71**	**104**	**2,437**	**2,417**	**2,475**	**2,543**	**11,160**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Mechanical Improvements

Program: Facilities Management
Type: Improved Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 9156

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project funds design, materials and construction for a variety of HVAC improvement and replacement projects that are too small to merit individual project status. This is an essential part of maintaining City Light facilities. Projects include installing one additional heat pump unit per year over a three-year period to improve cooling performance at the South Service Center; and, in conjunction with the North Service Center remodel, installing energy-efficient heat pumps to service the offices.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	172	624	196	151	224	231	236	240	2,074
TOTAL FUNDS	**172**	**624**	**196**	**151**	**224**	**231**	**236**	**240**	**2,074**
O&M Costs (Savings)			0	0	25	25	25	25	**100**

**Amounts in thousands of dollars*

Meter Additions

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8054

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides new or replacement meters to allow City Light to generate customer bills. Three types of work are done in this project: (1) New Services - 5,000 meters annually for new or upgraded commercial and residential customer electrical services; (2) Obsolete Meter Exchanges - City Light currently has 370,000 meters in the distribution system. Meters are capitalized over 30 years. In the 2001/2002 budget cycle City Light exchanges approximately 12,500 obsolete meters each year. (3) New Technology and Automated Metering Options - City Light pilots projects to demonstrate new metering devices and systems. City Light is studying micro-turbines, fuel cells, and solar cells to determine the impact on the distribution system and the requirements for net metering.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	2,137	2,647	3,416	3,524	4,341	4,486	4,584	4,662	29,797
TOTAL FUNDS	**2,137**	**2,647**	**3,416**	**3,524**	**4,341**	**4,486**	**4,584**	**4,662**	**29,797**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Metro Direct Current Cables

Program: Distribution
Type: Improved Facility
Location:
Citywide

Start Date: 1996 1st Quarter
End Date: Ongoing
Project ID: 8144

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project relocates Metro DC cables from City Light maintenance holes and vaults. This improves network reliability by separating and isolating the two electric systems, which have uncoordinated protection schemes.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	30	942	294	342	1,284	197	0	0	3,089
TOTAL FUNDS	**30**	**942**	**294**	**342**	**1,284**	**197**	**0**	**0**	**3,089**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Miscellaneous Building Improvements

Program: Facilities Management
Type: Improved Facility
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 9007

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Miscellaneous Building Improvements project is to provide funds for design, materials, and construction of a variety of minor scheduled projects that are not large enough to merit separate capital projects. The project also provides funds for urgent, unscheduled improvements associated with City Light's general plant. Typical projects include plumbing, air quality projects, remodeling, and demolition. Time and funds are expended on an as-required basis that is often unpredictable. Work includes upgrading the dock on South Service Center Building B to expand capacity by providing three truck stalls with three dock levelers instead of one; improving employee safety by increasing the depth of the dock; and installing locking devices and two-way light communications at each leveler location.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	472	678	471	480	454	465	477	485	3,982
TOTAL FUNDS	**472**	**678**	**471**	**480**	**454**	**465**	**477**	**485**	**3,982**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Miscellaneous Transmission Improvements

Program: Distribution
Type: Improved Facility
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 7011

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Miscellaneous Transmission Improvements project is to provide for minor miscellaneous scheduled improvements as well as urgent unanticipated modifications required on the overhead and underground transmission system to keep the system operating reliably. Examples of past work under this project include the change out of load interrupters and upgrade of short spans of the transmission system.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	277	65	347	348	432	448	456	464	2,837
TOTAL FUNDS	**277**	**65**	**347**	**348**	**432**	**448**	**456**	**464**	**2,837**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Mobile Equipment

Program: Distribution
Type: Rehabilitation or Restoration
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 9101

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Mobile Equipment project is to provide funding for the expansion and replacement of City Light's heavy duty mobile equipment fleet, as well as the gradual replacement of light duty vehicles previously leased from Seattle's Executive Services Department, so that the necessary mobile equipment is available to City Light staff for work in the field.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	1,124	5,649	4,210	4,447	4,570	4,692	4,812	4,893	34,397
TOTAL FUNDS	**1,124**	**5,649**	**4,210**	**4,447**	**4,570**	**4,692**	**4,812**	**4,893**	**34,397**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Neighborhood Planning

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: 1999 1st Quarter
End Date: Ongoing
Project ID: 8207

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Neighborhood Planning project is to implement Neighborhood Planning projects as these relate to electrical utilities and existing policies.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	74	204	354	644	943	977	1,000	1,017	5,213
TOTAL FUNDS	**74**	**204**	**354**	**644**	**943**	**977**	**1,000**	**1,017**	**5,213**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Neighborhood Undergrounding

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: 1999 1st Quarter
End Date: Ongoing
Project ID: 8206

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Neighborhood Undergrounding project is to provide opportunities for the undergrounding of electrical systems in public places, in conjunction with other projects and legislative direction.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	6	1,670	537	543	1,756	1,827	1,764	1,793	9,896
TOTAL FUNDS	**6**	**1,670**	**537**	**543**	**1,756**	**1,827**	**1,764**	**1,793**	**9,896**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Network Additions and Services

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8057

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides electrical service connections and related improvements for customers in the Downtown, First Hill, and University network areas. Capacity additions associated with service connections are included in this project. This project also includes replacement of failed network transformers, network protectors, and specialty transformers as required; 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.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	14,445	6,604	12,115	12,777	6,053	6,140	6,237	6,336	70,707
TOTAL FUNDS	**14,445**	**6,604**	**12,115**	**12,777**	**6,053**	**6,140**	**6,237**	**6,336**	**70,707**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Network Hazeltine Upgrade

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: 1995 1st Quarter
End Date: Ongoing
Project ID: 8129

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project installs upgraded equipment in the existing network transformer monitoring system to better monitor the network vaults and transformers and take advantage of new capabilities in this system.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	226	0	109	113	339	352	361	368	1,868
TOTAL FUNDS	**226**	**0**	**109**	**113**	**339**	**352**	**361**	**368**	**1,868**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Network Maintenance Hole and Vault Rebuild

Program: Distribution
Type: Rehabilitation or Restoration
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8130

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project repairs or replaces damaged or degraded maintenance holes and vaults to prevent future unsafe working conditions or public safety hazards. The scope of this project is to perform field surveys of Network vaults and maintenance holes in the downtown and First Hill areas, and to design and make repairs to facilities requiring capital replacement. Repairs are prioritized by the results of the field surveys.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	1,231	4,760	2,517	4,595	6,082	6,313	6,440	6,600	38,538
TOTAL FUNDS	**1,231**	**4,760**	**2,517**	**4,595**	**6,082**	**6,313**	**6,440**	**6,600**	**38,538**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Newhalem Creek Mitigation

Program: Environment & Safety
Type: Improved Facility
Location:
500 Newhalem St

Start Date: 1997 1st Quarter
End Date: 2001 2nd Quarter
Project ID: 6175

The purpose of the Newhalem Creek Mitigation project is to provide environmental mitigation to the natural environment and the general public so that City Light fulfills its federal license requirements and minimizes adverse project impacts. This project covers environmental mitigation, enhancement, and rehabilitation projects that are required by the February 1997 Federal Energy Regulatory Commission license for the City's Newhalem Creek Hydroelectric Project. This project provides for the implementation of the following seven license-required capital improvement projects: construction of a tailrace fish barrier; modification of the intake system to provide for higher instream flows; reimbursement to the North Cascades National Park Service for construction of a recreation trail; modification of the service road bridge to provide a trail crossing; modification of the Newhalem Powerhouse viewing platform; installation of interpretive markers; and improvement to the Trail of the Cedars.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	537	98	2	0	0	0	0	0	637
TOTAL FUNDS	**537**	**98**	**2**	**0**	**0**	**0**	**0**	**0**	**637**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Newhalem Garage Revisions

Program: Generation
Type: Rehabilitation or Restoration
Location:
500 Newhalem St

Start Date: 1999 1st Quarter
End Date: 2002 4th Quarter
Project ID: 6231

The purpose of the Newhalem Garage Revisions project is to modify the existing garage arrangement and design in order to adapt them to current use requirements. These requirements include increasing their size, installing concrete floors and adding 115 volt interior lighting and outlets. Access to the garages is also changed, according to new landscape improvements (consistent with the Master Landscape Plan required by the City's Federal Energy Regulatory Commission license).

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	4	81	304	0	0	0	0	389
TOTAL FUNDS	**0**	**4**	**81**	**304**	**0**	**0**	**0**	**0**	**389**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Newhalem Main Street Repairs

Program: Generation
Type: Rehabilitation or Restoration
Location:
500 Newhalem St

Start Date: 2001 1st Quarter
End Date: 2003 2nd Quarter
Project ID: 6233

The purpose of the Newhalem Main Street Repairs project is to regrade and resurface Main Street in front of the Newhalem store in order to replace the failing asphalt and subgrade, correct existing drainage problems, improve traffic flow, and better organize parking and pedestrian accessibility during the summer tourist season.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	0	383	129	0	0	0	512
TOTAL FUNDS	**0**	**0**	**0**	**383**	**129**	**0**	**0**	**0**	**512**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Newhalem Station Battery and Charger Replacement

Program: Generation
Type: Rehabilitation or Restoration
Location:
500 Newhalem St

Start Date: 2000 4th Quarter
End Date: 2001 3rd Quarter
Project ID: 6301

The purpose of the Newhalem Station Battery and Charger Replacement project is to replace the 130 volt DC station battery and charger at Newhalem Powerhouse. The existing batteries have worn out and a temporary fix has been implemented to keep the plant running.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	181	0	0	0	0	0	181
TOTAL FUNDS	**0**	**0**	**181**	**0**	**0**	**0**	**0**	**0**	**181**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

North 26kV Conversion

Program: Distribution
Type: Rehabilitation or Restoration
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8124

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project replaces all old 4 kilovolt electrical equipment remaining in the distribution system with new 26 kilovolt electrical equipment that is more efficient and reliable.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	4,241	6,942	4,574	3,428	474	0	0	0	19,659
TOTAL FUNDS	**4,241**	**6,942**	**4,574**	**3,428**	**474**	**0**	**0**	**0**	**19,659**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

North and South Service Center Improvements

Program: Facilities Management
Type: Improved Facility
Location:
1300 N 97th St

Start Date: 1991 1st Quarter
End Date: 2002 4th Quarter
Project ID: 9107

Urban Village: In more than one urban village
Neighborhood District: In more than one district

3613 4th AV S

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the North and South Service Center Improvements project is to provide efficient, well-designed work areas to service centers. Personnel are at optimal locations, thereby providing responsive, integrated services to ratepayers in each distribution area. Major facility improvements are requested by branch customers and screened by a comprehensive facilities planning process. Construction takes place without interrupting business activities on site. The completed South Service Center Addition/Remodel subproject consisted of a new two-story office addition plus remodeled space at the north end of building A. Reconfiguring the main North Service Center building to consolidate all off-site office functions is in progress. This work follows remodeling of the warehouse and construction of locker rooms in 1998.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	13,647	4,995	1,982	1,849	0	0	0	0	22,473
TOTAL FUNDS	**13,647**	**4,995**	**1,982**	**1,849**	**0**	**0**	**0**	**0**	**22,473**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

North Arterial Streetlights Major Maintenance

Program: Distribution
Type: Rehabilitation or Restoration
Location:
Citywide

Start Date: 2000 1st Quarter
End Date: Ongoing
Project ID: 8211

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the North Arterial Streetlights Major Maintenance project is to provide the necessary capital improvements and replacements to the City of Seattle's arterial streetlights in the northern half of the service area so that the street right of ways have proper light. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. Approximately 6,000 of these lights are on poles installed exclusively for streetlighting.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	175	184	189	194	200	205	208	1,355
TOTAL FUNDS	**0**	**175**	**184**	**189**	**194**	**200**	**205**	**208**	**1,355**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

North Capacity Additions

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8122

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the North Capacity Additions project is to provide electrical lines from the 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 to the distribution system in the northern half of the service area. Capacity improvements to serve Immunex are required during 2001-2002. Some of the subprojects are paid for by customers.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	7,840	11,448	10,981	10,124	12,572	16,664	17,851	15,000	102,480
TOTAL FUNDS	**7,840**	**11,448**	**10,981**	**10,124**	**12,572**	**16,664**	**17,851**	**15,000**	**102,480**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

North New Street and Flood Lighting

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8134

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides requesting customers with rental streetlights and floodlights attached to City Light poles. This service is provided to customers pursuant to City Light Rate Ordinance #116619.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	75	144	36	37	50	51	52	54	499
TOTAL FUNDS	**75**	**144**	**36**	**37**	**50**	**51**	**52**	**54**	**499**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

North Outage Replacements

Program: Distribution
Type: Rehabilitation or Restoration
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8302

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the North Outage Replacements project is to support work resulting from unplanned outages so that customers' electric power is restored as quickly as possible. Unplanned outages result from events such as storms, accidents, and equipment failures.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	82	84	86	88	90	93	523
TOTAL FUNDS	**0**	**0**	**82**	**84**	**86**	**88**	**90**	**93**	**523**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

North Relocations

Program: Distribution
Type: Rehabilitation or Restoration
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8304

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the North Relocations project is to relocate electrical lines from the 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, 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 City Light's distribution systems for transportation projects, street vacations, and large industrial, commercial, and residential developments. Some of the subprojects are paid for by customers.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	207	216	222	228	234	238	1,345
TOTAL FUNDS	**0**	**0**	**207**	**216**	**222**	**228**	**234**	**238**	**1,345**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

North Residential Streetlight Improvements

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8136

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project improves public safety by installing additional residential streetlights, and prioritizing high crime and low income locations within the north service territory and Seattle City limits. 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 & neighborhood groups.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	465	595	75	82	95	104	34	0	1,450
TOTAL FUNDS	**465**	**595**	**75**	**82**	**95**	**104**	**34**	**0**	**1,450**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

North Services - Overhead and Underground

Program: Distribution
Type: Improved Facility
Location: 1300 N 97th St
Urban Village: Aurora-Licton

Start Date: Ongoing
End Date: Ongoing
Project ID: 8120
Neighborhood District: Northwest

This project provides electrical power from the street right of way to the customer. The number of requests fluctuates with land use development and customer demand. The scope of this project is to design, install, and energize 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. This includes labor and/or materials to remove the old services, renovation of existing services, and installation of new services. Requests for Voluntary Underground Projects are also accomplished in this project.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	6,605	6,551	7,600	7,783	8,358	8,583	8,804	8,953	63,237
TOTAL FUNDS	**6,605**	**6,551**	**7,600**	**7,783**	**8,358**	**8,583**	**8,804**	**8,953**	**63,237**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Office Furniture and Equipment Purchase

Program: Facilities Management
Type: Rehabilitation or Restoration
Location: Citywide
Urban Village: In more than one urban village

Start Date: Ongoing
End Date: Ongoing
Project ID: 9103
Neighborhood District: In more than one district

This project purchases office furniture and equipment costing over $1,000 for all utility branches. It also provides for the purchase of replacements for furniture which is no longer ergonomically suitable. The office furniture is being standardized to Steelcase 9000 Series Modular Furniture to reduce spare parts inventory, improve equity among departments, and speed the implementation of move requests.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	750	1,135	238	244	251	258	264	269	3,409
TOTAL FUNDS	**750**	**1,135**	**238**	**244**	**251**	**258**	**264**	**269**	**3,409**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Power Stations Demand Driven Improvements

Program: Distribution
Type: Improved Facility
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 7755

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project designs and delivers electrical services so that customer demands are served. This includes reimbursable and demand driven activities.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	79	81	47	48	50	51	356
TOTAL FUNDS	**0**	**0**	**79**	**81**	**47**	**48**	**50**	**51**	**356**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Relaying Improvements

Program: Distribution
Type: Improved Facility
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 7753

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides improved general metering, control, and relaying to substations and the transmission system so that system reliability is improved or maintained.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	1,132	1,367	989	957	979	995	6,419
TOTAL FUNDS	**0**	**0**	**1,132**	**1,367**	**989**	**957**	**979**	**995**	**6,419**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Replace 115kV Arbutus Conductors

Program: Distribution
Type: Rehabilitation or Restoration
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 7103

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project replaces the remaining 115 kilovolt 795 Arbutus conductor with 954 ACSR, City Light's standard conductor, on the Bothell-University line. This replacement raises the rating of the line so that its full capacity can be utilized.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	15	367	0	0	0	0	382
TOTAL FUNDS	**0**	**0**	**15**	**367**	**0**	**0**	**0**	**0**	**382**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Roof Replacements

Program: Facilities Management
Type: Rehabilitation or Restoration
Location:
500 Newhalem St

Start Date: Ongoing
End Date: Ongoing
Project ID: 9072

This project replaces major roofing and weatherproofing systems on all City Light structures. Replacement and maintenance schedules, based on historic records and periodic inspections, keep weather barriers in good condition and minimize costly structural damage and disruption of business operations. These exterior elements help define the architectural character of City Light structures, some of which are historically significant. Examples include roof replacements at the Skagit Hydroelectric Site, which experiences severe weather.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	123	1,257	243	0	209	217	224	228	2,501
TOTAL FUNDS	**123**	**1,257**	**243**	**0**	**209**	**217**	**224**	**228**	**2,501**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Ross Dam Abutment Rock Stabilization

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 128 State Highway 20

Start Date: 1999 3rd Quarter
End Date: 2002 2nd Quarter
Project ID: 6241

The purpose of the Ross Dam Abutment Rock Stabilization project is to stabilize a promontory rock knob above the right abutment of the Ross Dam. This is achieved by construction of a concrete buttress to prevent additional weathering and support the rock above the overhang. Significant risk of minor or major rockfall from that area is mitigated.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	375	133	380	0	0	0	0	888
TOTAL FUNDS	**0**	**375**	**133**	**380**	**0**	**0**	**0**	**0**	**888**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Ross Generator Rewind Program

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 128 State Highway 20

Start Date: 2000 2nd Quarter
End Date: 2007 4th Quarter
Project ID: 6215

The purpose of the Ross Generator Rewind Program project is to provide electronic scanners for Generator Units 41-44 at Ross Powerhouse so that more accurate data can be obtained about generator condition, thereby enabling more timely determination of the most economical time to proceed with rewind projects. One scanner is installed each year from 2001-2004.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	524	469	418	476	0	0	1,887
TOTAL FUNDS	**0**	**0**	**524**	**469**	**418**	**476**	**0**	**0**	**1,887**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Ross Powerhouse Air Circuit Breaker Replacement

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 128 State Highway 20

Start Date: 1998 1st Quarter
End Date: 2002 3rd Quarter
Project ID: 6206

This project provides rebuilt and refurbished air circuit breakers (ACBs) to Ross Powerhouse so that they function properly, reduce downtime, and increase safety. The project replaces four critical generator ACBs at Ross Powerhouse (Units 41, 42, 43, 44). Two are replaced in 2001, one each in outages scheduled for the spring and fall. The existing ACBs have exceeded their design lives and doubled their design number of operations. These factors indicate a high risk of failure. Replacement reduces the risk of expensive electrical fault damage to generators.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	106	927	164	73	0	0	0	0	1,270
TOTAL FUNDS	**106**	**927**	**164**	**73**	**0**	**0**	**0**	**0**	**1,270**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Ross Powerhouse Enunciator Replacement

Program: Generation
Type: Rehabilitation or Restoration
Location:
Milepost 128 State Highway 20

Start Date: 1998 1st Quarter
End Date: 2005 4th Quarter
Project ID: 6205

The purpose of the Ross Powerhouse Enunciator Replacement project is to provide improved automatic signal processing and information management to Powerhouse hydro operators and the Power Management Branch so that downtime is reduced and power generation is maximized. The new enunciators also provide networking compatibility to support the future governor replacement project.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	337	682	32	0	645	795	265	0	2,756
TOTAL FUNDS	**337**	**682**	**32**	**0**	**645**	**795**	**265**	**0**	**2,756**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Safety Modifications

Program: Environment & Safety
Type: Improved Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 9006

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Safety Modifications project is to provide funding for completion of unscheduled safety projects. This project typically involves minor safety improvements costing less than $50,000.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	94	528	391	419	237	240	246	250	2,405
TOTAL FUNDS	**94**	**528**	**391**	**419**	**237**	**240**	**246**	**250**	**2,405**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

SCL 230kV Reliability Loop - Preliminary Engineering

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 7104

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides preliminary engineering and system analysis to determine the optimal transmission improvements for increased capacity and reliability of regional and local City Light transmission systems. This maintains adequate capacities and system reliability to meet the growing demands for power in the region.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	84	121	0	0	0	0	205
TOTAL FUNDS	**0**	**0**	**84**	**121**	**0**	**0**	**0**	**0**	**205**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Seattle City Light Drawing Conversions

Program: Information Technology
Type: Improved Facility
Location:
Citywide

Start Date: 1995 1st Quarter
End Date: 2003 2nd Quarter
Project ID: 9909

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project converts the Utility's paper engineering drawing to an electronic computer format. Using the computer facilitates updating and maintains the drawings so that engineers and field crews have documents that are more accurate and current. The multi-year proposal directly supports the generation system rehabilitation projects, the recommendations from the CIP Review performed by R.W. Beck, and the Information Technology Strategic Plan.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	4,880	775	577	476	157	0	0	0	6,865
TOTAL FUNDS	**4,880**	**775**	**577**	**476**	**157**	**0**	**0**	**0**	**6,865**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Seismic Mitigation

Program: Facilities Management
Type: Improved Facility
Location:
1300 N 97th St

Start Date: Ongoing
End Date: Ongoing
Project ID: 9134

Urban Village: Not in an urban village
Neighborhood District: Greater Duwamish

1300 N 97th St

Urban Village: Aurora-Licton
Neighborhood District: Northwest

3613 4th AV S

Urban Village: Not in an urban village
Neighborhood District: Greater Duwamish

3613 4th AV S

Urban Village: Aurora-Licton
Neighborhood District: Northwest

The purpose of the Seismic Mitigation project is to provide structural upgrades to buildings so that they can withstand earthquakes. Facility seismic improvements protect the Utility's assets, employees, customers, equipment, and materials. The scope of improvements is linked to the business conducted at these sites and requirements during emergency conditions. Examples of seismic projects include: seismic bracing to correct significant deficiencies identified in a structural survey at East Pine; designing and constructing previously identified seismic upgrades concurrent with the North Service Center remodel project; and seismically upgrading storage areas at the South Service Center while increasing storage density and reducing overall space requirements.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	1,029	428	85	0	111	115	118	121	2,007
TOTAL FUNDS	**1,029**	**428**	**85**	**0**	**111**	**115**	**118**	**121**	**2,007**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Skagit Licensing Mitigation

Program: Environment & Safety
Type: Improved Facility
Location:
500 Newhalem St

Start Date: 1991 1st Quarter
End Date: Ongoing
Project ID: 6991

The purpose of the Skagit Licensing Mitigation project is to provide environmental mitigation to the natural environment and the general public to ensure that City Light fulfills its federal license requirements and minimize adverse project impacts. Projects include purchase of wildlife lands, construction of the North Cascades Environmental Learning Center, and an update of interpretive displays for visitors to the Skagit.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	23,847	14,321	2,784	1,068	150	91	86	32	42,379
TOTAL FUNDS	**23,847**	**14,321**	**2,784**	**1,068**	**150**	**91**	**86**	**32**	**42,379**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Skagit Telephone System Upgrade

Program: Distribution
Type: Improved Facility
Location:
500 Newhalem St

Start Date: 2000 1st Quarter
End Date: 2002 4th Quarter
Project ID: 9311

This project replaces five existing analog telephone switches with two new digital switches and related equipment. The new switches provide additional capacity for the Skagit, including the Federal Energy Regulatory Commission mandated Interpretive Center. The new switches utilize the fiber now being installed between Bothell and the Skagit. The new switches are compatible with existing City of Seattle Department of Information Technology equipment. Similar work was accomplished at Boundary in 1999.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	925	610	297	0	0	0	0	1,832
TOTAL FUNDS	**0**	**925**	**610**	**297**	**0**	**0**	**0**	**0**	**1,832**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

SnoKing-Bothell Number Two Connection

Program: Distribution
Type: Improved Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 7101

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides a 230 kilovolt line from the Bothell Substation to the SnoKing substation to connect between City Light and the Bonneville Power Administration (BPA) and to meet Eastside line requirements. City Light work includes installing a 230 kilovolt breaker at Bothell, replacing a span of City Light's line to reconnect the Eastside line to Bothell, removing trees on 3.7 miles of right-of-way. BPA is installing a breaker at SnoKing and a section of line to connect to City Light.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	694	776	0	0	0	0	1,470
TOTAL FUNDS	**0**	**0**	**694**	**776**	**0**	**0**	**0**	**0**	**1,470**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Sound Transit

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: 1998 1st Quarter
End Date: Ongoing
Project ID: 8204

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Sound Transit project is to coordinate with City departments, neighborhood groups, and affected customers to provide services necessary to accommodate the construction of the Sound Transit's "LINK" Light Rail Project. This includes relocating City Light's electrical distribution and transmission systems that are impacted by Sound Transit's construction, providing service connections for powering Sound Transit's stations, and adding capacity related to those services. This project preserves the integrity of Seattle City Light's electrical system for all its customers, and maintains the required electrical clearances necessary for public safety during and after Sound Transit's construction.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	133	1,401	0	0	5,767	5,980	4,434	836	18,551
TOTAL FUNDS	**133**	**1,401**	**0**	**0**	**5,767**	**5,980**	**4,434**	**836**	**18,551**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

South 26kV Conversion

Program: Distribution
Type: Rehabilitation or Restoration
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 8125

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project replaces old 4 kilovolt electrical equipment remaining in the electrical distribution system with new 26 kilovolt distribution equipment that is more efficient and more reliable.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	1,834	4,788	5,424	5,670	6,644	0	0	0	24,360
TOTAL FUNDS	**1,834**	**4,788**	**5,424**	**5,670**	**6,644**	**0**	**0**	**0**	**24,360**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

South Arterial Streetlights Major Maintenance

Program: Distribution
Type: Rehabilitation or Restoration
Location: Citywide
Start Date: 2000 1st Quarter
End Date: Ongoing
Project ID: 8210

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the South Arterial Streetlights Major Maintenance project is to provide necessary capital improvements and replacements of the City's arterial streetlights in the southern half of the service area so that the street right-of-ways have proper light. The City transferred ownership of 18,600 arterial streetlights to City Light at the end of 1999. Approximately 6,000 of these lights are on poles installed exclusively for streetlighting.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	25	465	484	145	144	147	148	1,558
TOTAL FUNDS	**0**	**25**	**465**	**484**	**145**	**144**	**147**	**148**	**1,558**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

South Capacity Additions

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8123

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the South Capacity Additions project is to provide electrical lines from the substations to the customers' property line 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 to the distribution system in the southern half of the service area. Capacity improvements to serve the Sabey development are required during 2001-2002. Some of the subprojects are paid for by customers.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	9,513	12,376	12,004	12,014	15,324	14,938	20,148	20,547	116,864
TOTAL FUNDS	**9,513**	**12,376**	**12,004**	**12,014**	**15,324**	**14,938**	**20,148**	**20,547**	**116,864**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

South End Transmission Line Copper Conductor

Program: Distribution
Type: Rehabilitation or Restoration
Location:
Citywide

Start Date: 1999 1st Quarter
End Date: 2001 4th Quarter
Project ID: 7052

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the South End Transmission Line Copper Conductor project is to provide engineering design and construction services to the City Light transmission system so that the full capacity of these lines is utilized. This project replaces the copper sections of the south end transmission system with ACSR, a standard conductor, to increase capacity. Of the approximately 2.39 miles of 230 kilovolt copper transmission wire, about half was changed out in 2000. The remaining work is done in 2001-2002.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	2	0	685	0	0	0	0	0	687
TOTAL FUNDS	**2**	**0**	**685**	**0**	**0**	**0**	**0**	**0**	**687**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

South Fork Tolt River Mitigation

Program: Environment & Safety
Type: Improved Facility
Location: South Fork Tolt River

Start Date: Ongoing
End Date: Ongoing
Project ID: 6046

The purpose of the South Fork Tolt River Mitigation project is to provide environmental mitigation to the natural environment and the general public so that City Light fulfills its federal license requirements and minimizes adverse project impacts. The South Fork Tolt River Hydroelectric Project uses the hydroelectric potential of the existing Seattle Public Utilities Tolt River municipal/industrial water supply system located northeast of Carnation, Washington. The Federal Energy Regulatory Commission License and 1988 Settlement Agreement stipulate mitigation and enhancement requirements for Seattle City Light's operation of the South Fork Tolt Hydroelectric Project. These include responsibilities in the areas of recreation, water quality, wetlands, and fisheries resources.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	105	1,212	126	36	22	22	23	24	1,570
TOTAL FUNDS	**105**	**1,212**	**126**	**36**	**22**	**22**	**23**	**24**	**1,570**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

South New Street and Flood Lighting

Program: Distribution
Type: New Facility
Location: Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8133

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides rental streetlights and floodlights attached to City Light poles to requesting customers. This service is provided to customers pursuant to City Light Rate Ordinance #116619.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	88	302	201	210	326	339	346	351	2,163
TOTAL FUNDS	**88**	**302**	**201**	**210**	**326**	**339**	**346**	**351**	**2,163**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

South Outage Replacements

Program: Distribution
Type: Rehabilitation or Restoration
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 8303

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the South Outage Replacements project is to support of work resulting from unplanned outages so that customer's electric power is restored as quickly as possible. This project covers outage replacement work in the southern half of our service area. Unplanned outages result from events such as storms, accidents, and equipment failures. Pole and transformer replacements required to restore power are among the elements capitalized during such repairs.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	81	83	86	88	90	92	520
TOTAL FUNDS	**0**	**0**	**81**	**83**	**86**	**88**	**90**	**92**	**520**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

South Relocations

Program: Distribution
Type: Rehabilitation or Restoration
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 8305

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the South Relocations project is to relocate electrical lines from the 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, 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 City Light's distribution systems for transportation projects, street vacations, and large industrial, commercial, and residential developments. Some of the subprojects are paid for by customers.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	207	216	222	228	234	238	1,345
TOTAL FUNDS	**0**	**0**	**207**	**216**	**222**	**228**	**234**	**238**	**1,345**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

South Residential Streetlight Improvements

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8135

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project improves public safety by installing additional residential streetlights, and prioritizing high crime and low income locations within the south service territory and Seattle City limits. 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 & Neighborhood groups.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	254	413	344	351	368	379	387	394	2,890
TOTAL FUNDS	**254**	**413**	**344**	**351**	**368**	**379**	**387**	**394**	**2,890**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

South Services - Overhead and Underground

Program: Distribution
Type: Improved Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 8121

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides electrical power from the street right of way to customers. The number of requests fluctuates with land use development and customer demand. The scope of this project is to design, install, and energize 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. This includes labor and/or materials to remove the old services, renovation of existing services, and installation of new services. Requests for voluntary underground projects also are accomplished in this project.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	5,058	6,245	4,375	4,458	4,357	4,493	4,580	4,657	38,223
TOTAL FUNDS	**5,058**	**6,245**	**4,375**	**4,458**	**4,357**	**4,493**	**4,580**	**4,657**	**38,223**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

South to Broad Transmission Line - Preliminary Engineering

Program: Distribution
Type: New Facility
Location:
Citywide

Start Date: 1999 3rd Quarter
End Date: Ongoing
Project ID: 7055

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project performs preliminary engineering to determine the feasibility of adding a transmission line between the South Substation and the Broad Street Substation to increase transmission and distribution reliability.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	500	298	354	0	0	0	0	1,152
TOTAL FUNDS	**0**	**500**	**298**	**354**	**0**	**0**	**0**	**0**	**1,152**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Space Consolidation

Program: Facilities Management
Type: Improved Facility
Location:
Citywide

Start Date: 1999 1st Quarter
End Date: Ongoing
Project ID: 9159

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Space Consolidation project is to improve efficiency and cost effectiveness in City Light facilities. This includes upgrading existing facilities and sites to better use available assets, providing space for functions now housed in leased space and relocating activities to improve efficiency. Planned projects include laying out the North Service Center tool room to increase storage capacity and operational efficiency. One goal is to provide space to store material now located in the West Annex. The addition of a modular mezzanine is likely along with consolidation of the workstations near the service counter area.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	405	159	0	111	116	119	121	1,031
TOTAL FUNDS	**0**	**405**	**159**	**0**	**111**	**116**	**119**	**121**	**1,031**
O&M Costs (Savings)			0	0	20	20	20	20	**80**

**Amounts in thousands of dollars*

Special Work Equipment - Generation Plant

Program: Generation
Type: Rehabilitation or Restoration
Location: Citywide
Start Date: Ongoing
End Date: Ongoing
Project ID: 6102

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides special work equipment, machinery, and tools to be used for the workload activities or operations of the Generation Branch. This ongoing project provides for purchase of tools and equipment required for operations at the Skagit, Boundary, Tolt, and Cedar Falls facilities. City Light bases its purchases on a five-year plan, updated for technological improvements.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	791	713	760	969	780	800	818	831	6,462
TOTAL FUNDS	**791**	**713**	**760**	**969**	**780**	**800**	**818**	**831**	**6,462**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Special Work Equipment - Substation Plant

Program: Distribution
Type: Rehabilitation or Restoration
Location: Citywide
Start Date: 1999 1st Quarter
End Date: Ongoing
Project ID: 7902

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project funds the capitalized purchase of tools and special work equipment for crews at the North and South Power Stations, Shops, and Relay so that they can accomplish their work tasks in a safe, timely, and efficient manner. This project is ongoing and provides the proper tools for accomplishing high voltage electrical and related work.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	388	895	444	453	465	477	489	497	4,108
TOTAL FUNDS	**388**	**895**	**444**	**453**	**465**	**477**	**489**	**497**	**4,108**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Substation Capacity Additions

Program: Distribution
Type: Improved Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 7751

Urban Village: In more than one urban village

Neighborhood District: In more than one district

The purpose of the Substation Capacity Additions project is to provide new infrastructure to existing substations and systems so that increasing load demands are met and the transmission of power from the substations to the distributions systems is safer, more reliable and more efficient. This work includes adding transformers and related equipment and building ring buses.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	3,592	3,305	6,030	4,638	5,192	4,957	27,714
TOTAL FUNDS	**0**	**0**	**3,592**	**3,305**	**6,030**	**4,638**	**5,192**	**4,957**	**27,714**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Substation Comprehensive Improvements

Program: Facilities Management
Type: Improved Facility
Location:
Citywide

Start Date: 1999 1st Quarter
End Date: Ongoing
Project ID: 9161

Urban Village: In more than one urban village

Neighborhood District: In more than one district

The purpose of the Substation Comprehensive Improvements project is to provide improvements to substations so that adequate facilities are available for assigned personnel and necessary upgrades are made to ensure the integrity of the facility. The strategy is to progress through each substation, in a prioritized sequence, and complete all identified projects under one contract while minimizing disruption to operations. These improvements are identified in the Comprehensive Facilities Plan. Included are items necessary to support assigned personnel such as lunch and locker room facilities required by union contracts, work areas for crew chiefs, ventilation and heating systems, and correction of water, sewer, security, and other significant building-related concerns.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	684	452	441	178	197	0	0	1,952
TOTAL FUNDS	**0**	**684**	**452**	**441**	**178**	**197**	**0**	**0**	**1,952**
O&M Costs (Savings)			0	0	15	15	15	15	**60**

**Amounts in thousands of dollars*

Substation Equipment Improvements

Program: Distribution
Type: Improved Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 7752

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project replaces and upgrades substation equipment so that system reliability is maintained or improved, compliance is obtained, and safe work sites are maintained.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	7,628	6,931	4,466	3,705	6,075	6,150	34,955
TOTAL FUNDS	**0**	**0**	**7,628**	**6,931**	**4,466**	**3,705**	**6,075**	**6,150**	**34,955**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Substation Fiber Optic Network

Program: Distribution
Type: Rehabilitation or Restoration
Location:
Citywide

Start Date: 1998 1st Quarter
End Date: Ongoing
Project ID: 9108

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides communications infrastructure (fiber optic cable or digital microwave systems) to replace existing analog microwave or leased circuits. This enables City Light to eliminate monthly lease fees, enhance operations, improve employee productivity, increase the security, quality and speed of data transmission, provide emergency response, and maintain public and employee safety. This project supports the Transmission and Generation radio systems that provide City Light's vital utility command and control (SCADA) and Energy Management System.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	428	691	1,257	2,196	2,191	2,251	2,309	2,349	13,672
TOTAL FUNDS	**428**	**691**	**1,257**	**2,196**	**2,191**	**2,251**	**2,309**	**2,349**	**13,672**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Substation Plant Improvements

Program: Distribution
Type: Improved Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 7750

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project upgrades and improves substation buildings, their facilities and systems, and other structures in order to ensure system reliability is maintained or improved, regulatory compliance is maintained or obtained, and safe work sites are maintained. Environmental improvements and removal and replacement of outdated utilities, structures, and equipment are included.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	1,761	1,737	2,068	6,366	1,866	1,839	15,637
TOTAL FUNDS	**0**	**0**	**1,761**	**1,737**	**2,068**	**6,366**	**1,866**	**1,839**	**15,637**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Summit Installation

Program: Information Technology
Type: New Investment
Location:
Citywide

Start Date: 1997 1st Quarter
End Date: Ongoing
Project ID: 9923

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides for the replacement of the City's financial system. To City Light, the project is two-fold: to pay City Light's share of the development costs of the Summit Project (roughly one-third of Summit's budget) and to pay for the interface, conversion, and other development work that is specific to City Light. With this project, City Light can participate along with the rest of the City in the development and enhancement of a centralized financial system.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	2,979	954	1,241	816	1,099	1,577	765	766	10,197
TOTAL FUNDS	**2,979**	**954**	**1,241**	**816**	**1,099**	**1,577**	**765**	**766**	**10,197**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Tolt Turbine Runner Repair/Replacement

Program: Generation
Type: Rehabilitation or Restoration
Location: 19901 Cedar Falls Rd SE

Start Date: 2000 1st Quarter
End Date: 2001 3rd Quarter
Project ID: 6242

The purpose of the Tolt Turbine Runner Repair/Replacement project is to provide a new turbine runner at the South Fork Tolt River Powerhouse so that power generation reliability and safety is significantly improved. In late January 2000, a crack was discovered at the base of one of the buckets on the pelton-wheel turbine runner at the South Fork Tolt River Powerhouse. Temporary repairs, consisting of partial-penetration welds, were completed by mid-March 2000. The turbine presently is run at half-capacity, and the wheel is inspected weekly. This project procures a new runner as a permanent replacement for the damaged runner.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	828	0	0	0	0	0	828
TOTAL FUNDS	**0**	**0**	**828**	**0**	**0**	**0**	**0**	**0**	**828**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Tool and Work Equipment - Other Plant

Program: Distribution
Type: Rehabilitation or Restoration
Location: Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 9102

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Tool and Work Equipment - Other Plant project is to provide new tools and work equipment to replace old or broken tools or work equipment for field crews. This ongoing procurement project provides capitalized tools and work equipment required by all individual units of City Light, except those required at the generation plants (see project 6102) or substations (see project 7902).

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	1,351	1,034	865	868	935	961	985	1,002	8,001
TOTAL FUNDS	**1,351**	**1,034**	**865**	**868**	**935**	**961**	**985**	**1,002**	**8,001**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Transmission Demand-Driven Improvements

Program: Distribution
Type: Improved Facility
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 7105

Urban Village: In more than one urban village
Neighborhood District: In more than one district

The purpose of the Transmission Demand Driven Improvements project is to provide demand-driven improvements to the transmission system, including reimbursable transmission work and relocations of transmission equipment to meet customer, other utility, agency, and regulatory requirements.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	630	0	11	11	11	12	675
TOTAL FUNDS	**0**	**0**	**630**	**0**	**11**	**11**	**11**	**12**	**675**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Transmission Replacement

Program: Distribution
Type: Rehabilitation or Restoration
Location:

Start Date: 2003 1st Quarter
End Date: Ongoing
Project ID: 7098

This project is a placeholder for future projects required to replace components of the power transmission system.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	0	0	7,434	7,743	7,969	8,173	31,319
TOTAL FUNDS	**0**	**0**	**0**	**0**	**7,434**	**7,743**	**7,969**	**8,173**	**31,319**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Union Street Substation Networks

Program: Distribution
Type: Improved Facility
Location:
1312 Western AV

Start Date: 1999 1st Quarter
End Date: Ongoing
Project ID: 8201

Urban Village: Commercial Core
Neighborhood District: Downtown

This project provides added capacity and improved electrical system reliability to Seattle City Light customers in the Union Street Substation service area so that the existing customers have reliable electric service and new customers are connected to the system. Work may include installation of new civil facilities (vaults and conduits), reconductoring and relocation of primary feeders, upgrading network transformers, additions and separations to secondary bus ties, installation of fire wrap on cables, transferring load between networks (cuts and taps), installation of real time ampacity equipment, installation of primary switches for load transfer or sectionalizing, installation or replacement of network protectors, installation of fire protection systems, and rebalancing feeders.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	3,364	3,840	2,866	972	14	912	1,360	1,114	14,442
TOTAL FUNDS	**3,364**	**3,840**	**2,866**	**972**	**14**	**912**	**1,360**	**1,114**	**14,442**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

Warehouse Management System

Program: Information Technology
Type: Improved Facility
Location:
Citywide

Start Date: 1992 1st Quarter
End Date: Ongoing
Project ID: 9906

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides bar code technology and portable data terminals to improve accuracy and overall efficiency of warehouse operations. This application helps to manage all aspects of inventory control processing and warehouse management so that supplies and equipment are available when requested without excess inventory.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	2,502	1,800	992	578	2,316	623	378	301	9,490
TOTAL FUNDS	**2,502**	**1,800**	**992**	**578**	**2,316**	**623**	**378**	**301**	**9,490**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*

Work Process Management System

Program: Information Technology
Type: New Investment
Location:
Citywide

Start Date: Ongoing
End Date: Ongoing
Project ID: 9927

Urban Village: In more than one urban village
Neighborhood District: In more than one district

This project provides an integrated work management system that is used by City Light personnel who identify, plan, schedule, track, and document field work across the Utility. Implementation of this system enables work planners and schedulers to match job requirements with available resources so that the use of automated cost estimation can result in more efficient engineering design, more accurate planning of materials and labor, and significant reductions in warehoused inventories.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle City Light Fund	0	0	1,829	1,354	4,383	2,536	1,690	1,524	13,316
TOTAL FUNDS	**0**	**0**	**1,829**	**1,354**	**4,383**	**2,536**	**1,690**	**1,524**	**13,316**
O&M Costs (Savings)			0	0	0	0	0	0	**0**

**Amounts in thousands of dollars*