

**[CIP may not show full project cost past 2021]**

**Less than 20% in Green**

% of project CIP spending  
completed in 2016

A1 Power Supply - Boundary	36%
Boundary - Access Road Stability Improvements	32%
Boundary - DC Battery System & Charge Modernization	82%
Boundary - Entrance Improvements	100%
Boundary - Licensing Mitigation	39%
Boundary - New Unit - 57	0%
Boundary - Unit 55 Exciter Replacement	74%
Boundary - Unit 56 Exciter Replacement	93%
Boundary Dam - Instrumentation Upgrade and Integration	100%
Boundary Facility - Minor Improvements Program	44%
Boundary Powerhouse - Transformer Bank Rockfall Mitigation	4%
Boundary Powerhouse - Unit 51 Generator Rebuild	4%
Boundary Powerhouse - Unit 52 Generator Rebuild	0%
Boundary Powerhouse - Unit 54 Generator Rebuild	0%
Boundary Powerhouse - Unit 56 Generator Rebuild	100%
Boundary Powerhouse - Unit 56 Turbine Runner Replacement	100%
Boundary Switchyard - Generator Step-up Transformers	28%
Landis and Gyr RTU Modernization Boundary, CF, Skagit	0%
A2 Power Supply - Skagit	56%
Diablo - Incline Rehabilitation	0%
Diablo - Load Interrupters Replacement	95%
Diablo - Replace AC Panels	100%
Diablo - Replace Bank Transformers	0%
Diablo Dam - Spill Gate Trunnion Upgrades	14%
Diablo Facility - Incline Lift Rehabilitation	0%
Diablo Facility - Lines Protection Upgrades	79%
Diablo Facility - Storage Building	100%
Diablo Powerhouse - Crane Wheel Replacements	100%
Diablo Powerhouse - Rebuild Generator Unit 31	57%
Diablo Powerhouse - Rebuild Generator Unit 32	72%
Gorge - 240V AC Station Service Switchgear Replacement	53%
Gorge Powerhouse - Fire Protection Improvements	13%
Newhalem - Generator 20/Support Facility Rebuild	100%
Ross - 480V AC Station Service Switchgear Replacement	0%
Ross - Exciters 41-44	5%
Ross - Governors	90%
Ross - Powerhouse Rockfall Mitigation	0%
Ross - R1 and R2 Relay and Instrumentation Upgrade	0%
Ross - Rock Slide Area Improvements	100%
Ross Dam - AC/DC Distribution System Upgrade	38%
Ross Dam - New Access Road from SR20 to Dam	0%
Ross Powerhouse - Programmable Language Controller Upgrade	45%
Ross Powerhouse - Replace Transformer Banks 42 and 44	92%
Skagit - Babcock Creek Crossing	83%
Skagit - Boat Facility Improvements	76%
Skagit - DC Battery System & Charge Modernization	96%
Skagit - Facilities Energy Conservation Program	100%
Skagit - Facilities Plan	68%
Skagit - Relicensing	0%
Skagit - Sewer System Rehabilitation	59%
Skagit Facility - Minor Improvements Program	45%

Skagit Licensing Mitigation	99%
Skagit Powerhouses - Install Protection Relays	46%
A3 Power Supply - Cedar Falls - Tolt	41%
Cedar Falls - Bank 6 Replacement	0%
Cedar Falls - DC Battery System and Charge Modernization	92%
Cedar Falls - Masonry Dam Stream Flow System Retrofit	100%
Cedar Falls - New Generator 5/6 Exciters	39%
Cedar Falls Powerhouse - Penstock Stabilization	67%
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay	100%
Cedar Falls Powerhouse - Valvehouse Rehabilitation	0%
Cedar Falls/South Fork Tolt - Minor Improvements Program	47%
South Fork Tolt - DC Battery System & Charge Modernization	92%
A4 Power Supply - Power Supply Other	75%
Endangered Species Act Mitigation	74%
Generation Federal Reliability Standards Improvements	100%
Hydro Project Spill Containment	43%
NWPP Market Coordination	66%
Power Production - Network Controls	89%
SMT AutoLab	0%
Special Work Equipment - Generation Plant	69%
B1 Transmission - Transmission	40%
Denny Substation Transmission Lines	3%
Transmission Capacity	99%
Transmission Inter-Agency	52%
Transmission Line Inductor Installation	56%
Transmission Line Reconductoring	80%
Transmission Reliability	63%
C1 Distribution - Substations	63%
Denny Substation Development	67%
East Pine Substation - Transformer Replacements	100%
Interbay Substation - Development	82%
Relaying Improvements	59%
Replace Breakers BPA Covington and Maple Valley Substations	90%
Substation Automation	57%
Substation Breaker Replacements and Reliability Additions	54%
Substation Capacity Additions	54%
Substation Equipment Improvements	67%
Substation Plant Improvements	66%
Substation Transformer Replacements	39%
Substations Demand Driven Improvements	100%
Substations Oil Containment	27%
C2 Distribution - Network	68%
Broad Street Substation - Network	81%
Denny Substation - Network	54%
First Hill - Network	58%
First Hill - Network Load Transfer	0%
Massachusetts Street Substation - Networks	64%
Network Hazeltine Upgrade	70%
Network Maintenance Hole and Vault Rebuild	76%
Union Street Substation Networks	69%
University Substation - Network	57%
C3 Distribution - Radial	55%
Automated Utility Design Implementation	78%
Broadband - City Light	28%
Dallas Ave. 26 kV Crossing	95%

Distribution Automation	26%
Laurelhurst - Underground Rebuild	100%
Mobile Workforce Implementation	57%
Overhead 26kV Conversion	65%
Overhead Customer Driven Capacity Additions	63%
Overhead Equipment Replacements	48%
Overhead System Capacity Additions	71%
PCB Transformer Replacement	32%
Pole Attachment Requests Preparation Work	38%
Underground 26kV Conversion	42%
Underground Customer Driven Capacity Additions	73%
Underground Equipment Replacements	58%
Underground System Capacity Additions	67%
C4 Distribution - Service Connections	66%
Advanced Metering Infrastructure	52%
Large Overhead and Underground Services	57%
Major Emergency	51%
Medium Overhead and Underground Services	69%
Meter Additions	89%
Network Additions and Services - Denny	21%
Network Additions and Services: Broad Street Substation	63%
Network Additions and Svcs: First Hill, Mass, Union & Univer	70%
Normal Emergency	65%
Overhead Outage Replacements	57%
Small Overhead and Underground Services	68%
Underground Outage Replacements	73%
C5 Distribution - Distribution Other	68%
Asset Investment and Optimization	0%
Communications Improvements	73%
Distribution Area Communications Networks	64%
Distribution Management System	0%
Energy Management System	99%
Enterprise Geographic Information System	33%
Enterprise Software Solution Replacement Strategy	0%
Looped Radial Distribution System GIS Editor Replacement	100%
Security Improvements	71%
Special Work Equipment - Other Plant	79%
Tool Room Automation	100%
Transformer and Network Load Management Tools Upgrade	100%
Transmission & Generation Radio Systems	74%
D1 External Projects - Local Jurisdictions	60%
Citywide Undergrounding Initiative - City Light	26%
Shoreline Undergrounding: North City and Aurora Avenue North	100%
Streetlight Infrastructure Replacement	34%
Streetlight LED Conversion Program	51%
Streetlights: Arterial, Residential and Floodlights	59%
Transportation Streetlights	65%
D2 External Projects - Transportation Relocations	60%
Alaskan Way Viaduct and Seawall Replacement - Utility Relocs	64%
Center City Connector Streetcar â€” City Light	6%
First Hill Connector Streetcar	89%
Mercer Corridor West Phase Relocations	100%
Overhead and Underground Relocations	54%
Sound Transit Light Rail East Link - City Light	69%
Sound Transit Lynnwood - City Light	3%

Sound Transit Northlink - City Light	92%
State Route 520 Bridge Relocations	25%
D3 External Projects - Customer Other	94%
Creston-Nelson to Intergate East Feeder Installation	95%
Neighborhood Voluntary Undergrounding Program	70%
E1 Central Utility Projects - Customer and Billing	99%
New Customer Information System	99%
E2 Central Utility Projects - Finance and IT Systems	69%
Enterprise Document Management System	39%
Enterprise Performance Management	100%
Information Technology Infrastructure	75%
IT Security Upgrades	41%
PeopleSoft Reimplementation - City Light	67%
E3 Central Utility Projects - Fleets and Facilities	52%
Bothell Substation Environmental Remediation	100%
Building Envelope Upgrades	60%
Denny Substation Tenant Improvements	9%
Energy Conservation	78%
Environmental Safeguarding and Remediation of Facilities	82%
Equipment Fleet Replacement	71%
Facilities Infrastructure Improvements	77%
Facilities Regulatory Compliance	48%
Georgetown Steamplant Access Road	100%
Miscellaneous Building Improvements	57%
North and South Service Center Improvements	76%
Office Furniture and Equipment Purchase	81%
Safety Modifications	48%
Seismic Mitigation	93%
Service Center Development Project	0%
Special Work Equipment - Shops	74%
Substation Comprehensive Improvements	76%
Technical Training Center Development	92%
Workplace and Process Improvement	58%
Grand Total	59%

LTD	2015	2016	2017	2018	2019
63,968	34,401	28,295	45,445	41,649	43,507
-	-	519	979	103	-
-	403	264	146	-	-
-	1,106	1,945	-	-	-
16,714	19,246	14,294	23,585	14,487	13,386
-	-	-	97	271	1,177
-	199	228	72	76	-
-	-	1,198	95	-	-
9,727	994	278	-	-	-
14,958	2,475	1,414	1,358	2,656	2,906
502	54	-	-	-	248
-	-	838	11,224	4,377	3,916
-	-	-	-	1,171	10,979
-	-	-	656	11,423	3,811
11,261	1,725	88	-	-	-
10,106	3,034	73	-	-	-
700	5,165	7,156	6,760	6,328	6,512
-	-	-	473	757	572
82,792	39,504	37,614	25,844	19,138	10,102
-	-	-	-	110	72
52	-	3,126	184	-	-
-	178	528	-	-	-
-	-	-	-	-	-
-	-	120	128	135	143
-	-	-	-	-	-
3,486	1,630	405	1,404	97	-
1,026	32	-	-	-	-
288	163	10	-	-	-
71	1	5,101	3,456	370	124
648	12,295	11,577	5,892	3,316	125
-	-	629	454	48	51
-	74	87	310	253	146
2,294	720	762	-	-	-
-	-	-	-	-	110
-	-	237	3,005	764	385
140	2,091	2,803	563	-	-
-	-	-	109	411	54
-	-	-	108	114	472
5,260	1,032	317	26	-	-
1,820	1,003	546	2,051	2,285	1,245
-	-	-	-	-	-
-	175	283	561	-	-
255	7,713	1,501	841	-	-
32	641	646	95	39	41
-	380	1,236	520	-	-
-	260	117	17	-	-
4,931	3,167	1,075	-	-	-
2,679	1,431	2,265	1,870	1,087	-
-	-	-	403	1,835	3,528
787	392	730	80	1,266	-
18,796	5,618	2,410	2,276	5,580	2,266

36,126	73	249	69	70	129
4,101	435	854	1,422	1,358	1,211
9,146	2,032	1,880	1,603	3,349	3,774
-	-	-	-	1,420	2,281
-	257	28	24	-	-
-	141	61	-	-	-
-	210	-	-	213	112
2,084	-	-	318	542	186
1,025	454	532	-	-	-
-	-	-	-	-	-
6,037	713	1,231	1,237	1,174	1,195
-	257	28	24	-	-
38,293	3,787	4,207	3,770	3,243	3,200
13,491	1,061	1,064	1,076	1,097	1,118
9,518	10	10	10	11	11
528	901	668	799	631	642
-	10	11	11	-	-
3,454	928	1,513	683	69	-
-	-	-	262	484	-
11,302	877	941	929	951	1,429
33,646	6,593	19,655	7,767	15,592	5,886
618	1,220	257	246	6,814	2,195
10,736	22	2,026	23	23	24
2,061	542	557	566	580	594
688	1,679	6,958	2,681	4,698	27
178	409	7,072	1,356	507	-
19,365	2,721	2,785	2,895	2,970	3,046
207,088	45,389	63,761	62,171	47,105	25,083
74,243	21,954	41,706	42,577	25,402	-
107	1,920	48	-	-	-
2,489	-	-	-	-	74
24,533	4,686	4,413	3,927	4,526	5,484
546	13	13	14	14	14
4,458	863	756	952	993	1,037
21,585	5,619	5,025	6,155	4,798	5,564
8,651	2,106	1,568	1,802	1,966	2,201
52,756	6,858	4,522	5,139	5,950	6,723
7,919	815	867	909	927	946
3,987	259	4,558	359	2,185	2,701
5,810	5	5	5	5	5
4	291	280	332	339	334
197,547	34,519	52,607	20,975	19,757	21,845
68,374	10,199	16,754	2,883	2,390	3,653
2,447	14,238	24,349	4,789	3,813	3,498
12,371	2,166	2,446	2,574	2,621	2,670
-	-	-	-	-	911
29,639	2,861	3,116	3,971	4,039	4,105
5,990	599	631	527	535	543
51,648	1,992	2,439	3,379	3,436	3,491
25,784	1,429	2,415	2,481	2,546	2,591
1,294	1,035	457	371	377	383
230,058	60,602	57,625	58,344	52,357	54,553
2,595	1,900	644	732	750	-
499	2,529	2,600	2,762	2,716	2,766
816	1,575	459	1	145	13

271	1,961	3,190	4,370	2,167	2,768
6,318	388	857	-	-	-
-	2,543	1,491	1,910	1,082	-
12,216	1,970	2,097	1,705	1,720	1,713
31,172	3,120	3,521	3,772	3,829	4,855
62,673	20,499	21,010	23,689	21,033	22,501
27,485	2,580	2,515	2,626	2,556	2,471
-	683	805	733	738	741
5,480	2,929	3,489	3,515	3,592	3,638
4,859	1,631	1,633	1,666	2,006	2,492
24,291	2,855	2,918	2,139	2,169	2,330
25,437	10,843	7,681	5,898	4,990	5,317
25,946	2,596	2,715	2,826	2,864	2,948
316,642	60,249	61,774	70,184	46,567	35,839
1	21,660	26,896	33,640	10,791	-
17,536	3,638	2,947	2,857	2,966	4,114
2,144	107	256	259	263	266
81,966	10,754	10,371	9,879	9,756	9,256
62,335	2,919	2,246	2,229	1,934	1,589
608	1,478	1,508	2,372	2,730	2,778
45,704	6,359	5,889	6,568	6,727	6,885
30,090	5,454	3,569	4,112	3,020	3,061
6,660	482	494	561	569	577
3,249	287	272	304	311	449
47,924	6,015	6,200	6,257	6,339	5,358
18,425	1,096	1,126	1,146	1,161	1,506
84,453	23,833	12,419	9,920	10,366	10,510
-	-	-	-	-	-
10,530	1,481	1,107	995	954	946
18,702	1,617	1,250	1,199	2,695	2,613
-	-	-	-	-	2,788
184	11,768	1,712	151	-	-
4	3	1,990	1,965	2,075	33
-	-	-	-	-	-
2,253	10	20	-	-	-
17,849	7,373	4,641	3,239	2,155	2,199
19,735	1,048	1,052	1,077	1,103	1,129
-	18	342	-	-	-
223	58	11	-	-	-
14,973	457	294	1,294	1,384	802
85,887	15,368	15,001	13,099	12,761	13,842
-	10	10	11	11	11
30,208	1,327	54	-	-	-
3,368	3,009	3,016	3,096	3,173	3,298
21,111	5,720	5,817	5,827	5,462	6,122
22,074	3,561	3,364	3,410	3,516	3,791
9,126	1,741	2,740	755	599	620
101,635	37,538	12,171	42,999	32,554	11,832
82,393	32,119	5,964	36,171	24,338	4,648
-	-	401	2,004	4,007	-
2,745	93	194	371	-	-
1,551	360	523	-	-	-
12,353	2,431	2,505	2,045	2,383	2,517
42	995	107	505	-	-
-	-	216	1,274	1,611	1,579

2,551	940	1,663	419	-	-
-	600	598	210	215	3,088
6,200	68	355	316	28	17
5,923	56	339	299	11	-
277	12	16	17	17	17
17,582	6,243	9,255	210	-	-
17,582	6,243	9,255	210	-	-
52,183	10,261	21,956	13,362	7,300	6,428
1,938	2,043	1,033	1,783	1,814	1,813
4,504	550	684	-	-	-
44,556	3,249	5,155	3,342	3,409	3,478
1,185	1,419	600	560	1,114	1,137
-	3,000	14,484	7,677	963	-
176,950	14,045	15,152	17,517	14,756	74,558
608	200	467	-	-	-
6,902	1,608	1,501	1,512	1,412	1,245
-	-	201	1,994	121	-
2,016	468	954	315	323	110
1,197	48	49	54	55	56
80,680	4,283	5,388	7,519	7,694	7,202
2,391	369	371	379	388	63
838	387	381	337	345	348
-	-	12	-	-	-
10,138	1,103	1,119	1,159	1,186	1,324
33,610	459	313	265	271	813
18,878	523	524	683	699	1,102
3,514	1,279	1,290	1,300	1,329	1,359
5,350	31	31	87	45	93
-	-	-	-	-	59,733
1,160	292	293	300	307	-
3,703	199	198	236	236	258
1,567	1,751	902	307	85	-
4,398	1,045	1,158	1,070	260	852
1,704,070	394,432	413,727	393,526	326,522	320,976



2020	2021
39,705	59,329
-	-
-	-
-	-
13,545	15,135
3,351	13,822
-	-
-	-
-	-
10,191	6,848
66	12,301
910	950
4,936	2,141
471	-
-	-
-	-
6,235	8,132
-	-
40,376	28,193
2,315	-
-	-
-	-
113	922
150	158
30	59
-	-
-	-
-	-
-	-
-	-
-	-
156	170
-	-
5,629	-
-	-
-	-
4,623	-
134	-
-	-
-	-
11,847	2,293
-	-
-	-
43	45
-	-
-	-
-	-
-	-
4,736	9,747
-	-
9,166	13,704

118	134
1,316	961
3,866	6,157
861	-
-	-
-	-
-	-
-	-
-	-
659	3,184
2,346	2,973
-	-
3,275	2,205
1,147	1,167
11	-
653	-
-	-
-	-
-	-
1,464	1,038
15,814	45,654
12,070	42,354
24	11
605	613
-	-
-	-
3,115	2,676
25,079	26,857
-	-
-	-
78	390
4,495	4,929
14	11
1,054	637
5,152	5,987
2,608	2,059
6,727	6,458
921	1,177
3,683	4,986
6	6
341	217
30,872	42,188
4,523	8,872
10,878	12,402
2,692	1,960
915	8,060
4,439	3,173
761	714
3,493	3,634
2,704	2,894
467	479
56,656	62,081
-	-
3,148	3,161
1	1

2,882	2,951
-	-
-	-
1,735	1,750
5,681	4,005
22,990	23,439
2,601	3,291
749	201
4,035	4,552
2,524	2,496
2,221	2,214
5,705	9,764
2,384	4,256
35,262	40,274
-	-
3,172	4,998
270	1,375
9,044	9,301
1,371	1,570
2,530	3,167
7,022	6,240
3,102	3,599
585	1,746
950	899
5,275	5,410
1,941	1,969
9,517	16,139
-	3,374
962	944
2,912	2,652
1,246	4,650
-	-
-	-
-	12
-	-
2,250	2,302
1,156	1,184
-	-
-	-
991	1,021
17,029	19,766
11	12
-	-
3,969	4,365
7,019	6,795
4,297	4,980
1,733	3,614
7,828	6,176
2,486	1,319
-	-
-	-
-	-
3,762	3,819
-	-
1,580	1,038

-	-
-	-
40	41
-	-
40	41
-	-
-	-
6,107	5,375
1,399	1,181
-	-
3,547	3,618
1,161	576
-	-
60,000	21,572
-	-
1,258	1,288
-	-
113	116
57	57
7,207	7,214
63	64
356	365
-	-
2,748	2,814
3,929	5,320
1,128	1,155
1,351	1,381
95	95
40,349	-
-	-
263	267
-	-
1,083	1,436
351,426	382,007