

**Table 1 - Budget Overview**

Seattle City Light - 2011-2012 Proposed Budget

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
<b>Expenditures by BCL</b>							
<b>O&amp;M:</b>							
Office of Supt.	\$3,153,000	\$3,123,000	-1.0%	\$2,877,000	-7.9%	\$2,917,000	1.4%
Customer Service	\$27,024,000	\$26,880,000	-0.5%	\$27,819,000	3.5%	\$28,488,000	2.4%
Distribution	\$65,286,000	\$61,625,000	-5.6%	\$69,103,000	12.1%	\$72,569,000	5.0%
Power Supply	\$59,549,000	\$60,738,000	2.0%	\$66,695,000	9.8%	\$70,020,000	5.0%
Conservation/Envir.	\$50,901,000	\$46,168,000	-9.3%	\$48,130,000	4.2%	\$50,070,000	4.0%
Financial Svcs.	\$26,296,000	\$28,929,000	10.0%	\$35,298,000	22.0%	\$29,473,000	-16.5%
Human Resources	\$5,624,000	\$6,544,000	16.4%	\$6,883,000	5.2%	\$6,810,000	-1.1%
<i>Non-Power O&amp;M</i>	\$237,833,000	\$234,007,000	-1.6%	\$256,805,000	9.7%	\$260,347,000	1.4%
General Expenses	\$67,185,000	\$65,766,000	-2.1%	\$68,442,000	4.1%	\$72,678,000	6.2%
Purchased Power	\$297,442,000	\$405,347,000	36.3%	\$347,195,000	-14.3%	\$358,635,000	3.3%
Debt Service	\$216,839,000	\$150,693,000	-30.5%	\$142,659,000	-5.3%	\$173,113,000	21.3%
Taxes	\$62,575,000	\$70,245,000	12.3%	\$74,841,000	6.5%	\$77,978,000	4.2%
<b>CIP:</b>							
Cust Svc/Energy Del.	\$130,535,000	\$110,902,000	-15.0%	\$133,295,000	20.2%	\$153,373,000	15.1%
Power Supply/Envir.	\$47,224,000	\$46,264,000	-2.0%	\$57,846,000	25.0%	\$43,973,000	-24.0%
Financial Svcs.	\$6,964,000	\$6,392,000	-8.2%	\$6,462,000	1.1%	\$7,974,000	23.4%
<b>Total</b>	<b>\$1,066,597,000</b>	<b>\$1,089,616,000</b>	<b>2.2%</b>	<b>\$1,087,545,000</b>	<b>-0.2%</b>	<b>\$1,148,071,000</b>	<b>5.6%</b>
Total FTEs	1841	1841	0.0%	1824	-0.9%	1824	0.0%
<b>Revenues</b>							
Retail Customers	\$545,111,000	\$614,077,000	12.7%	\$662,409,000	7.9%	\$698,389,000	5.4%
Wholesale	\$127,027,000	\$185,436,000	46.0%	\$173,296,000	-6.5%	\$177,386,000	2.4%
Other	\$60,202,000	\$70,339,000	16.8%	\$69,095,000	-1.8%	\$61,162,000	-11.5%
Debt	\$334,257,000	\$219,764,000	-34.3%	\$182,745,000	-16.8%	\$211,134,000	15.5%
<b>Total Revenues</b>	<b>\$1,066,597,000</b>	<b>\$1,089,616,000</b>	<b>2.2%</b>	<b>\$1,087,545,000</b>	<b>-0.2%</b>	<b>\$1,148,071,000</b>	<b>5.6%</b>

All dollar numbers rounded to the nearest \$1,000  
Percentages rounded to the nearest tenth percent



**Table 2 - Proposed Budget Changes**

Seattle City Light - 2011-2012 Proposed Budget

	2011 Funding Amount	FTE	2012 Funding Amount	FTE	General Fund?	Description	BIP #
<b>Baseline Calculations</b>	<b>2011 Baseline</b>		<b>2012 Baseline</b>				
2010 Adopted	\$1,089,615,780	1841	\$1,089,615,780	1841			
Technical adjustments (i.e. NOT policy choices)	(\$75,803,003)		(\$14,177,925)		No	Purchased Power Budget decrease (\$65M), Debt Service decrease (\$8M), and other technical adjustments (\$2.8M).	113, 116 524, 901 900
<b>Baseline Budgets</b>	\$1,013,812,777		\$1,075,437,855				
<b>Summary of Proposed Changes</b> <i>(BIPs consolidated)</i>	<b>2011 Changes</b>		<b>2012 Changes</b>			<b>Description</b>	
1) Power Generation - Basic Maintenance and Licensing Requirements	\$6,514,000 \$3,100,000 in capital	0.0	\$8,080,038 \$1,700,000 in capital	0.0	No	Funding to restore Generation facility maintenance, Powerhouse Transformer Maintenance, Ross Rock Slide Project and Boundary Relicensing Mitigation Measures.	133, 110 135, 131 132, 523 117, 127

	2011 Funding Amount	FTE	2012 Funding Amount	FTE	General Fund?	Description	BIP #
2) Distribution - Basic Maintenance, More Cost Effective Maintenance Program and Infrastructure Renewal	\$15,904,691 \$11,039,396 in capital	0.0	\$18,804,642 \$13,672,347 in capital	0.0	No	Funding to restore vegetation management for distribution and transmission systems, Cable Injection Program, Wood Pole Replacement, Station Transformer Replacement and Distribution System Planning.	102, 118 516, 507 508, 114 518, 134 103, 515
3) Utility Systems and IT - Basic Maintenance and Transitioning to More Effective Applications	\$11,961,946 \$3,363,995 in capital	0.0	\$4,309,808 \$3,842,841 in capital	0.0	No	Meter Reading Software replacement, Transformer/Network Load Management Software, Asset Management Baseline Program, CCSS Maintenance and Software License and Maintenance Costs.	506, 514 517, 119 104, 521 123, 522 122, 121 125
4) Regulatory Compliance and Power Marketing	\$1,928,138 \$145,000 in capital	0.0	\$1,564,013 \$145,000 in capital	0.0	No	FERC License Fees, NERC Compliance, Cyber Security for Energy Management System, Boundary Slice Contract Interface and Maintenance for Power Marketing Software.	108, 128 126, 124 520, 130 120, 129 136

	2011 Funding Amount	FTE	2012 Funding Amount	FTE	General Fund?	Description	BIP #
5) Conservation and Renewables	\$2,029,000	0.0	\$3,794,913	0.0	No	Conservation Five Year Plan Restoration and Green Programs.	106, 107
6) Transportation Relocations and Local Jurisdictions Undergrounding	\$41,112,400 \$41,112,400 in capital	0.0	\$41,812,400 \$41,812,400 in capital	0.0	No	Alaskan Way Viaduct and Seawall Replacement, SeaTac and Burien Undergrounding projects, Mercer Corridor West Phase, Local Transportation Relocations, and Sound Transit U-Link.	511, 504 509, 519 510, 505
7) Budget Reductions	(\$5,718,144)	-16.6	(\$5,732,949)	-16.6	No	Cut 16.6 positions and downgraded 6 senior positions, froze and reduced COLAs, cut all discretionary training and travel, cut Skagit Tours, deferred wood pole inspection program, reduced consulting for resource acquisition and transmission planning, reduced property maintenance, and reduced audit and bond maintenance costs.	115, 950 951
...	...		...				
<b>Total Proposed Changes</b>	<b>\$73,732,031</b>	<b>-16.6</b>	<b>\$72,632,865</b>	<b>-16.6</b>			

**Final Proposed Budgets**      **\$1,087,544,808**      **1824.4**      **\$1,148,070,720**      **1824.4**

Project Title	2011 Allocations (\$1,000s)	2012 Allocations (\$1,000s)	2013 Allocations (\$1,000s)	Description / Explanation	BIP #
Underground Equipment Replacements (8353)	\$5,107	\$4,479	\$23,352	Increased by \$2.5 M in 2011 and \$2.1 M in 2012 to replace underground cables that cannot be repaired by injection.	
Wood Pole Replacement Program (8371)	\$5,798	\$13,623	\$96,789	Major scope expansion of \$7.3 M in 2012. This project increases the rate of wood pole replacements from 600 to 2,000 poles per year.	SCL-507
<b>Customer Service - Transportation</b>					
Alaskan Way Viaduct and Seawall Replacement - Utility Relocs (8307)	\$37,627	\$56,115	\$150,817	Major schedule acceleration, shifting \$30.3 M to 2011 and \$43.9 M to 2012. Total project cost of \$181.3 M includes 2017-19 costs.	SCL-509
Transportation Driven Relocations (8369)	\$2,227	\$2,639	\$29,044	Added \$1.6 M in 2011 for relocations in support of Linden Ave N. and 5th and Northgate transportation projects.	SCL-510
Sound Transit Light Rail - City Light (8204)	\$1,800	\$51	\$49,834	Added \$1.5 M for Capital Hill transit station drilling. Design revisions increased power need for drilling machine.	SCL-505
Mercer Corridor West Phase Relocations (8443)	\$1,749	\$7,613	\$15,965	Major Alaskan Way schedule acceleration shifted \$1.1 M into 2012.	SCL-519
Mercer Corridor Relocations (8376)	\$1,436	\$1,564	\$17,422	Reduced by \$3.6 M in 2012 because SDOT will budget transmission undergrounding so budget is not needed in SCL. Construction and relocation work has begun and will accelerate through 2011.	
<b>Information Technology</b>					
Work and Asset Management System (9941)	\$6,536	\$8,572	\$37,062	Increase of \$2.2 M in 2012 adjusts total cost to previously agreed to 2009 Comprehensive Plan and adjusts overhead costs.	

### Table 3 - Capital Improvement Program Changes

Seattle City Light - 2011-2016 Proposed CIP

Project Title	2011 Allocations (\$1,000s)	2012 Allocations (\$1,000s)	Total Project Cost (\$1,000s)	Description / Explanation	BIP #
<b>New Projects</b>					
<b>Distribution</b>					
Pole Attachment Requests Preparation Work (8452)	\$1,357	\$1,484	\$12,288	Provide engineering and construction needed to allow communication companies to attach equipment to SCL poles. Work is reimbursed.	SCL-114
<b>Customer Service - Transportation</b>					
Sound Transit Light Rail East Link - City Light (8450)	\$96	\$66	\$697	Planning, design, and relocations for Sound Transit East Link from downtown Seattle to Bellevue and Redmond.	
<b>Information Technology</b>					
PC, Windows, Software Upgrades (9951)	\$2,073	\$4,779	\$6,852	Replace obsolete personal computers and desktop software (Windows and Office) throughout the Utility.	SCL-522
Automated Utility Design Implementation (9950)	\$1,068	\$40	\$1,108	Purchase and install standard CAD software specific to electric utility needs, replacing multiple obsolete packages.	SCL-517
Transformer and Network Load Management Tools Upgrade (9952)	\$1,020	\$0	\$1,020	Replace obsolete transformer and network load management software.	SCL-514
Meter Reading Software Replacement (9953)	\$607	\$600	\$1,207	Replace obsolete meter reading software to insure accurate customer information for billing.	SCL-506
CCSS System Improvements (9954)	\$551	\$0	\$551	Upgrade Consolidated Customer Information System purge and archive modules (SPU contributing equal share).	SCL-521
<b>Facilities and Security</b>					
Emergency Command and Control Center (9225)	\$504	\$0	\$504	Build dedicated backup control center at North Service Center to comply with NERC Standards.	SCL-518

Project Title	2011 Allocations (\$1,000s)	2012 Allocations (\$1,000s)	Total Project Cost (\$1,000s)	Description / Explanation	BIP #
<b>New Projects Listed - No 2011/2012 Spending Resources</b>					
Cedar Falls Dam - Intake Gate Replacement (6171)	\$0	\$0	\$6,822	Complete project placed on hold, will replace intake gate and related work.	
Cedar Falls Powerhouse - DC Station Service Upgrade (6331)	\$0	\$0	\$1,106	Complete project placed on hold, will upgrade DC Station Service.	
Diablo Water System Improvements (6304)	\$0	\$0	\$323	Complete project placed on hold pending review of Skagit Facilities Plan.	
Tolt Powerhouse - Power Monitoring Equipment Upgrades (6323)	\$0	\$0	\$43	Revive project placed on hold, will upgrade power monitoring equipment.	
<b>Distribution</b>					
East Pine Substation - Transformer Replacements (7811)	\$0	\$0	\$3,106	Anticipate transformer replacement in 2016.	SCL-508
Massachusetts Street Substation - Transformer Replacements (7810)	\$0	\$0	\$7,100	Anticipate transformer replacement in 2015.	SCL-508
<b>Customer Service - Local Jurisdiction</b>					
SeaTac Future Undergrounding (8454)	\$0	\$0	\$2,140	Anticipate future SeaTac undergrounding (reimbursable work)	
Shoreline Future Undergrounding (8453)	\$0	\$0	\$4,280	Anticipate future Shoreline undergrounding (reimbursable work)	
<b>Customer Service - Transportation</b>					
State Route 99 Capacity Additions and Relocations (8434)	\$0	\$0	\$12,273	Anticipate SR99/Mercer transportation project in 2016.	
<b>Information Technology</b>					
Customer Information System (9937)	\$0	\$0	\$14,242	Implement new customer billing software beginning in 2013.	SCL-521
Unified Geographic Information System (9957)	\$0	\$0	\$2,123	Standardize SCL's GIS to one system beginning in 2013.	SCL-502
Energy Management System (9956)	\$0	\$0	\$20,774	Replace aging Energy Management System beginning 2014.	SCL-104
Integrated Budget System (9955)	\$0	\$0	\$1,627	Streamline SCL's budget software systems	SCL-503

Project Title	2011 Allocations (\$1,000s)	2012 Allocations (\$1,000s)	Total Project Cost (\$1,000s)	Description / Explanation	BIP #
<b>Projects Canceled or Deferred</b>					
<b>Resources</b>					
Cedar Falls Powerhouse - Penstock Stabilization (6358)	\$0	\$0	\$8,311	Lower priority project - deferred to future year	
Boundary Facility - Improve Radio Systems (6412)	\$0	\$0	\$3,210	Lower priority project - deferred to future year	
Skagit Facility - Diablo Road Repaving - Stettatle Creek (6473)	\$0	\$0	\$159	Deferred until facilities plan is implemented	
Diablo Powerhouse - 240 KV Bus Tap for Station Service (6413)	\$0	\$0	\$1,823	Deferred until facilities plan is implemented	
Boundary Dam - Trashrack & Trashrake Improvements (6338)	\$0	\$0	\$1,734	Deferred to evaluate actual conditions.	
<b>Distribution</b>					
Shoreline Substation - Transformer Replacements (7776)	\$0	\$0	\$11,599	Deferred transformer replacement to 2013-15.	SCL-508
<b>Facilities and Security</b>					
Workplace and Process Improvement (9159)	\$0	\$0	\$8,794	Reduced by \$2.0 M in 2011 and by \$1.8 M in 2012. Completion of major workplace improvement projects during 2010 allows other projects to be deferred.	
Disaster Recovery/Business Continuity (9925)	\$0	\$0	\$2,230	Project canceled due to startup delays making staff originally assigned now unavailable.	

Project Title	2011 Allocations (\$1,000s)	2012 Allocations (\$1,000s)	Total Project Cost (\$1,000s)	Description / Explanation	BIP #
<b>Funding/Scope Changes for Existing Projects</b>					
<b>Resources</b>					
Skagit Facility - Minor Improvements Program (6405)	\$4,428	\$1,299	\$9,452	Added \$3.6 M in 2011 to fund energy conservation investments and an increased volume of smaller projects.	
Boundary Switchyard - Generator Step-up Transformers (6493)	\$2,656	\$2,783	\$19,320	Added \$1.6 M in 2011 to begin long term program of upgrading transformers concurrent with generator rewinds.	
Ross Rock Slide Area Improvements (6516)	\$2,656	\$1,381	\$4,037	Added \$1.6 M In 2012 as design has refined costs of new docks in 2012 needed to replace dock destroyed by rockslide.	SCL-523
Gorge Facility - Second Tunnel Installation (6302)	\$1,382	\$785	\$79,343	Reduced by \$60.2 M in 2012, need for amendment to FERC license has delayed start of construction until 2013.	
Boundary - Licensing Mitigation (6987)	\$520	\$529	\$11,462	Reduced 2012 by \$26.5 M because capital mitigation costs of new FERC license are lower than anticipated.	SCL-117
Ross Dam - AC/DC Distribution System Upgrade (6373)	\$650	\$1,068	\$3,789	Added \$1.0 M in 2012 to defer construction, based on labor resources.	
<b>Transmission</b>					
Transmission Reliability (7104)	\$2,388	\$2,422	\$25,945	Increased by \$1.2 M in 2011 and 2012 to upgrade to steel poles for transmission line crossing of Burlington Northern and I-5 freeway.	
<b>Distribution</b>					
Neighborhood Cable Injection Program (8440)	\$6,036	\$6,026	\$40,020	Added funding of \$6.0 M in 2011 and 2012 to continue program of cable rehabilitation.	SCL-516
Massachusetts Street Substation - Networks (8202)	\$7,693	\$5,433	\$45,267	Added \$5.7M in 2011 and \$2.6M in 2012 to install new getaways and split feeders for improved reliability. Planned in conjunction with South Portal of Alaskan Way Viaduct.	
Network Maintenance Hole and Vault Rebuild (8130)	\$5,452	\$4,354	\$68,854	Added \$3.2 M in 2011 and \$1.0 M in 2012 to perform needed vault rebuilds.	

Seattle City Light - 2011-2016 Proposed CIP

Project Title	2011 Allocations (\$1,000s)	2012 Allocations (\$1,000s)	Total Project Cost (\$1,000s)	Description / Explanation	BIP #
Underground Equipment Replacements (8353)	\$5,107	\$4,479	\$23,352	Increased by \$2.5 M in 2011 and \$2.1 M in 2012 to replace underground cables that cannot be repaired by injection.	
Substation Equipment Improvements (7752)	\$4,354	\$3,889	\$63,774	Added \$1.3 M in 2011 for feeder work requested by major customer.	
Lake Forest Park - Feeder Rehabilitation (8384)	\$1,243	\$1,260	\$5,478	Added \$1.2 M in 2011 and \$1.3 M in 2012 to replace aging distribution system in Lake Forest Park.	
Broad Street Substation - Network (8203)	\$2,305	\$2,208	\$62,049	Added \$1.2 M in 2011 and \$1.1 M in 2012 for required capacity work.	
Wood Pole Replacement Program (8371)	\$5,798	\$13,623	\$96,789	Major scope expansion of \$7.3 M in 2012. This project increases the rate of wood pole replacements from 600 to 2,000 poles per year.	SCL-507
Laurelhurst - Underground Rebuild (8373)	\$1,627	\$1,673	\$7,005	Rebuild of the underground distribution system, includes upgrade from 4kV to 26 kV. Added \$1.4 M in 2012 based on design refinements. Work will be completed 2013.	
Substation Capacity Additions (7751)	\$1,205	\$1,559	\$15,793	Reduced \$1.0 M in 2011. Lower cost estimate for bus bar replacements at Bothell and Broad St. substations.	
North Substation Transformer Replacements (7777)	\$2,779	\$3,657	\$10,192	Reduced by \$1.1 M in 2011 and increased by \$2.7 M in 2012 to reschedule replacement of transformer at North Substation.	SCL-508
Power Stations Oil Containment (7783)	\$136	\$264	\$4,514	Reduced by \$1.2 M in 2011 and \$1.6 M in 2012, following revised schedule for lateral oil containment at substations.	

Project Title	2011 Allocations (\$1,000s)	2012 Allocations (\$1,000s)	Total Project Cost (\$1,000s)	Description / Explanation	BIP #
<b>Customer Service - Core Utility Projects</b>					
Medium Overhead and Underground Services (8366)	\$8,904	\$9,165	\$78,585	Added \$2.9 M in 2011 and \$3.0 M in 2012. Forecast indicates additional medium electrical service connections will be requested by customers.	
Meter Additions (8054)	\$4,755	\$4,639	\$105,487	Increased \$1.2 M in 2011 to meet need for meters and meter cost increases. This will reduce backlog of old meters that need replacement.	
Network Additions and Services: Broad Street Substation (8363)	\$3,667	\$3,843	\$51,593	Reduced by \$1.3 M in 2011 and by \$1.2 M in 2012. Forecast indicates fewer network electrical service connections will be requested.	
<b>Customer Service - Local Jurisdictions</b>					
Burien Undergrounding - Phase 2 (8401)	\$3,677	\$0	\$6,102	Burien identified an additional \$3.7 M in work for 2011.	SCL-511
Shoreline Undergrounding: North City and Aurora Avenue North (8320)	\$5,050	\$330	\$27,225	Shoreline has reduced scope of work in 2011 by \$1.9 M.	
Citywide Undergrounding Initiative - City Light (8403)	\$444	\$405	\$12,444	Reduce by \$2.5 M in 2011-12. Economic climate will depress requests to underground distribution lines.	
<b>Customer Service - Transportation</b>					
Alaskan Way Viaduct and Seawall Replacement - Utility Relocs (8307)	\$37,627	\$56,115	\$150,817	Major schedule acceleration, shifting \$30.3 M to 2011 and \$43.9 M to 2012. Total project cost of \$181.3 M includes 2017-19 costs.	SCL-509
Transportation Driven Relocations (8369)	\$2,227	\$2,639	\$29,044	Added \$1.6 M in 2011 for relocations in support of Linden Ave N. and 5th and Northgate transportation projects.	SCL-510
Sound Transit Light Rail - City Light (8204)	\$1,800	\$51	\$49,834	Added \$1.5 M for Capital Hill transit station drilling. Design revisions increased power need for drilling machine.	SCL-505

Project Title	2011 Allocations (\$1,000s)	2012 Allocations (\$1,000s)	Total Project Cost (\$1,000s)	Description / Explanation	BIP #
Mercer Corridor West Phase Relocations (8443)	\$1,749	\$7,613	\$15,965	Major Alaskan Way schedule acceleration shifted \$1.1 M into 2012.	SCL-519
Mercer Corridor Relocations (8376)	\$1,436	\$1,564	\$17,422	Reduced by \$3.6 M in 2012 because SDOT will budget transmission undergrounding so budget is not needed in SCL. Construction and relocation work has begun and will accelerate through 2011.	
<b>Customer Service - Other</b>					
Cedar Falls - Chester Morse Lake Pump Station Line Extension (8420)	\$1,316	\$0	\$2,679	Reduced \$1.3 M to match changes in SPU schedule.	
Creston-Nelson to Intergate East Feeder Installation (8430)	\$928	\$140	\$5,218	Reduced \$2.2 M in 2011 as requested by customer. Installs a new feeder to supply Intergate East Internet Center in Tukwila.	
<b>Information Technology</b>					
Work and Asset Management System (9941)	\$6,536	\$8,572	\$37,062	Increase of \$2.2 M in 2012 adjusts total cost to previously agreed to 2009 Comprehensive Plan and adjusts overhead costs.	
<b>Facilities and Security</b>					
Transmission & Generation Radio Systems (9108)	\$873	\$496	\$13,704	Reduced by \$1.2 M in 2011. Reduced provision for emergent projects.	
Communications Improvements (9009)	\$850	\$619	\$14,847	Reduced by \$1.6 M in 2011. Reduced provision	
Vehicle Replacement (9101)	\$7,043	\$9,258	\$129,433	Reduced by \$2.5 M in 2011 due to resource limitations in preparing specifications and processing fleet and mobile equipment purchases.	
Distribution Area Communications Networks (9307)	\$1,760	\$2,177	\$17,946	Reduced by \$3.4 M in 2011. Revised schedule for fiber ring to match available resources.	

**Summary of Table 3 - Capital Improvement Program Changes**

Seattle City Light - 2011-2016 Proposed CIP

Project Title	2011 Allocations (\$1,000s)	2012 Allocations (\$1,000s)	2013 Allocations (\$1,000s)	Description / Explanation	BIP #
<b>New Projects</b>					
<i>Distribution</i>					
Highlights for all 8 new projects included in the full Table 3 detail.					
Pole Attachment Requests Preparation Work (8452)	\$1,357	\$1,484	\$12,288	Provide engineering and construction needed to allow communication companies to attach equipment to SCL poles. Work is reimbursed.	SCL-114
<i>Customer Service - Transportation</i>					
Sound Transit Light Rail East Link - City Light (8450)	\$96	\$66	\$697	Planning, design, and relocations for Sound Transit East Link from downtown Seattle to Bellevue and Redmond.	SCL-505
<i>Information Technology</i>					
PC, Windows, Software Upgrades (9951)	\$2,073	\$4,779	\$6,852	Replace obsolete personal computers and desktop software (Windows and Office) throughout the Utility.	SCL-522
Automated Utility Design Implementation (9950)	\$1,068	\$40	\$1,108	Purchase and install standard CAD software specific to electric utility needs, replacing multiple obsolete packages.	SCL-517
Transformer and Network Load Management Tools Upgrade (9952)	\$1,020	\$0	\$1,020	Replace obsolete transformer and network load management software.	SCL-514
Meter Reading Software Replacement (9953)	\$607	\$600	\$1,207	Replace obsolete meter reading software to insure accurate customer information for billing.	SCL-506
CCSS System Improvements (9954)	\$551	\$0	\$551	Upgrade Consolidated Customer Information System purge and archive modules (SPU contributing equal share).	SCL-521
<i>Facilities and Security</i>					
Emergency Command and Control Center (9225)	\$504	\$0	\$504	Build dedicated backup control center at North Service Center to comply with NERC Standards.	SCL-518

Project Title	2011 Allocations (\$1,000s)	2012 Allocations (\$1,000s)	2013 Allocations (\$1,000s)	Description / Explanation	BIP #
<b>New Projects Listed - No 2011/2012 Spending Information Technology</b>					
Highlights for the 3 significant projects of the 13 projects in the full Table 3 detail.					
Customer Information System (9937)	\$0	\$0	\$14,242	Implement new customer billing software beginning in 2013.	SCL-521
Unified Geographic Information System (9957)	\$0	\$0	\$2,123	Standardize SCL's GIS to one system beginning in 2013.	SCL-502
Energy Management System (9956)	\$0	\$0	\$20,774	Replace aging Energy Management System beginning 2014.	SCL-104
<b>Projects Canceled or Deferred</b>					
8 projects were deferred, refer to the full Table 3 detail for information.					
<b>Funding/Scope Changes for Existing Projects Resources</b>					
Highlights for the 13 significant projects of the 37 projects in the full Table 3 detail.					
Ross Rock Slide Area Improvements (6516)	\$2,656	\$1,381	\$4,037	Added \$1.6 M In 2012 as design has refined costs of new docks in 2012 needed to replace dock destroyed by rockslide.	SCL-523
Gorge Facility - Second Tunnel Installation (6302)	\$1,382	\$785	\$79,343	Reduced by \$60.2 M in 2012, need for amendment to FERC license has delayed start of construction until 2013.	
Boundary - Licensing Mitigation (6987)	\$520	\$529	\$11,462	Reduced 2012 by \$26.5 M because capital mitigation costs of new FERC license are lower than anticipated.	SCL-117
<b>Distribution</b>					
Neighborhood Cable Injection Program (8440)	\$6,036	\$6,026	\$40,020	Added funding of \$6.0 M in 2011 and 2012 to continue program of cable rehabilitation.	SCL-516
Massachusetts Street Substation - Networks (8202)	\$7,693	\$5,433	\$45,267	Added \$5.7M in 2011 and \$2.6M in 2012 to install new getaways and split feeders for improved reliability. Planned in conjunction with South Portal of Alaskan Way Viaduct.	