

# Major Capital Projects<sup>1</sup> - End-of-Project Target Performance

Q1 2011

Project	Description	Direct Capital \$M <sup>2</sup>			In-Service Date	
		Target	Forecast	Actual <sup>3</sup>	Target	Forecast
<b>Transmission</b>						
Spacer Damper Replacement Program (FY08-12)	Replace all spring type double and triple bundle spacer-dampers on the 500 kV system.	\$ 65.2	\$ 60.0	\$ 32.9	9/30/12	9/30/12
California - Oregon AC Intertie Addition Project	Upgrade California-Oregon AC Intertie to improve transfer capability, decrease congestion and improve stability.	\$ 47.7	\$ 47.7	\$ 44.9	5/31/11	5/27/11
Spectrum Relocation (3G 1710-1755 MHz Project)	Vacate radio frequencies as required by P.L. 108-494.	\$ 48.6	\$ 43.0	\$ 21.6	3/31/13	3/31/13
Land Acquisition and Rebuilds (Access Roads)	Includes road improvements in or near transmission corridors.	\$ 15.5	\$ 13.7	\$ 13.1	9/30/10	12/31/12
Substations AC (500 kV Spare Transformer Project)	Acquire 5 spares and relocate 2 existing transformers that will be used as spares. The spares will be placed strategically across the system.	\$ 33.6	\$ 33.5	\$ 3.0	9/30/11	12/31/11
FY10 - TEAP Fleet Equipment Replacement Program	Heavy duty and specialized vehicle replacement program for FY10, FY11 and part of FY12.	\$ 29.6	\$ 23.7	\$ 6.9	3/31/12	3/31/12
Lower Mid-Columbia 230 kV Project	Increase capacity between Vantage/Wanapum and Midway.	\$ 11.5	\$ 11.1	\$ 6.2	5/1/11	12/31/11
Redmond 230 - 115 kV Transformer Addition	Install an additional transformer at the Redmond substation.	\$ 12.0	\$ 12.0	\$ 6.0	11/1/11	11/1/11
#KC SONET Phase II Spur Healing	Complete the digital microwave and radio conversion in Oregon.	\$ 18.0	\$ 18.0	\$ 4.7	10/1/12	10/1/12
#NC Analog Microwave Replacement	Complete the digital microwave and radio conversion in NW Washington.	\$ 13.6	\$ 10.6	\$ 0.6	9/1/13	9/1/13
Alvey Substation 500 kV Shunt Reactor	Add a 500 kV shunt reactor for voltage stabilization.	\$ 10.9	\$ 10.9	\$ 0.2	4/30/12	4/30/12
West of McNary Reinforcement - Group 1	West of McNary reinforcement project - group 1	\$ 246.5	\$ 170.0	\$ 98.1	12/31/12	2/1/12
NEPA - I-5 Corridor Reinforcement	Conduct NEPA study, preliminary engineering and design.	\$ 14.0	\$ 14.0	\$ 8.2	9/30/12	9/30/12
NEPA - Big Eddy - Knight	Conduct NEPA study, preliminary engineering and design.	\$ 11.5	\$ 11.5	\$ 7.8	9/30/11	9/1/11
NEPA - Little Goose Reinforcement	Conduct NEPA study, preliminary engineering and design.	\$ 6.5	\$ 6.5	\$ 4.4	9/30/11	9/30/11
Condon Wind Voltage Control	Install ring bus, transformer bank and breaker to control voltage fluctuations on the DeMoss-Fossil-Maupin 69kV line.	\$ 9.4	\$ 9.4	\$ 3.4	5/31/11	12/1/11
DC RAS Upgrade	Replace the DC RAS controllers at Celilo with upgraded units at the Ross and Munro control centers.	\$ 11.8	\$ 10.1	\$ 0.7	11/30/12	11/30/13
Ostrander 500-230 kV Transformer Bank Addition	Replace transformer bank at McLoughlin with a new transformer bank at Ostrander.	\$ 18.9	\$ 19.5	\$ 0.4	11/30/11	11/30/11
Synchrophasor Project	5-year effort to acquire, install, test, and implement synchronized Wide Area Measurement (WAM) and control technology at BPA.	\$17.2 to \$18.1	\$ 17.3	\$ 0.7	Achieve FY11 items in workplan	Currently on track

This information has been made publicly available by BPA on 2/16/2011 and does not contain Agency-approved Financial Information.

<sup>1</sup> Includes capital projects authorized at the agency level since August 2007

<sup>2</sup> Direct capital costs exclude AFUDC and overheads

<sup>3</sup> Actual costs are project costs to date.

<sup>4</sup> Contracts have not been awarded - cost estimates are confidential

# Major Capital Projects<sup>1</sup> - End-of-Project Target Performance

Q1 2011

Project	Description	Direct Capital \$M <sup>2</sup>			In-Service Date	
		Target	Forecast	Actual <sup>3</sup>	Target	Forecast
<b>Transmission - Continued</b>						
Wood Pole Line Sustain Program FY10 - FY13	Implement a stable, sustained wood pole replacement program. The four year plan includes cumulative cost and work plan completion targets.	\$43.4 to \$54.2 for FY10 - FY11	\$ 52.0	\$ 13.3	Achieve 90% to 100% of workplan and 120 miles	110% of workplan and 132 miles
Steel Lines Sustain Program FY11 - FY13	Implement a stable, sustained steel line replacement program. The four year plan includes cumulative cost and work plan completion targets.	\$5.6 to \$7.0 for FY11	\$ 5.6	\$ 0.0	Achieve 90% to 150% of workplan	100%
System Protection and Control (SPC) Sustain Program FY11 - FY13	Implement a stable, sustained SPC replacement program. The four year plan includes cumulative cost and work plan completion targets.	\$6.1 to \$7.6 for FY11	\$ 6.8	\$ 0.1	Achieve 90% to 100% of workplan	90% of workplan

<b>Federal Hydro</b>						
Grand Coulee and Hungry Horse SCADA Replacement	Replace SCADA systems at Grand Coulee and Hungry Horse.	\$ 46.8	\$ 46.8	\$ 15.9	9/30/15	9/30/15
Grand Coulee Replace Transformer Bank K10A	Replace all 3 phases of the G10 generator step-up transformer bank.	\$ 9.6	\$ 9.6	\$ 6.2	12/31/10	2/1/11
Grand Coulee Exciter Replacement	Replace 6 original excitation units in Powerhouse 3.	\$ 20.9	\$ 19.9	\$ 3.2	11/30/13	11/30/13
Grand Coulee Transformer Replacement (G19, G20)	Replace 2 banks (6 single phase transformers) in the third powerhouse, units G19 and G20.	\$ 54.1	\$ 29.5	\$ 9.9	11/30/13	11/30/13
Grand Coulee Left Powerhouse Transformer Replacement	Replace transformer banks K1, K5, K7, K8 and purchase one spare transformer bank.	N/A <sup>4</sup>	N/A <sup>4</sup>	\$ 1.2	10/31/14	10/31/14
Grand Coulee Pre Overhaul - Winding Replacement G19, G20	Replace the stator core and windings on units G19 and G20.	N/A <sup>4</sup>	N/A <sup>4</sup>	\$ 0.4	5/31/13	4/13/13
Grand Coulee Pre Overhaul - Crane Rehabilitation	Complete refurbishment of the six third power plant cranes.	N/A <sup>4</sup>	N/A <sup>4</sup>	\$ 1.6	12/31/12	12/31/12
Grand Coulee Pre Overhaul - High Voltage Cable Replace.	Install overhead, high-voltage cables to transfer power from the third power plant.	N/A <sup>4</sup>	N/A <sup>4</sup>	\$ 1.5	12/31/12	12/31/12
Grand Coulee Pre Overhaul - Materials Storage Building	Construct a storage building to create the space needed in the third power plant.	N/A <sup>4</sup>	N/A <sup>4</sup>	\$ 0.4	2/28/13	1/31/13
Chief Joseph Turbine Runner Replacement	Replace turbine runners on units 5 - 14 and study the replacement of runners on units 1 - 4, 15 and 16.	\$ 61.3	\$ 48.0	\$ 20.8	9/30/11	9/30/11

This information has been made publicly available by BPA on 2/16/2011 and does not contain Agency-approved Financial Information.

<sup>1</sup> Includes capital projects authorized at the agency level since August 2007

<sup>2</sup> Direct capital costs exclude AFUDC and overheads

<sup>3</sup> Actual costs are project costs to date.

<sup>4</sup> Contracts have not been awarded - cost estimates are confidential

# Major Capital Projects<sup>1</sup> - End-of-Project Target Performance Q1 2011

Project	Description	Direct Capital \$M <sup>2</sup>			In-Service Date	
		Target	Forecast	Actual <sup>3</sup>	Target	Forecast
<b>Federal Hydro - Continued</b>						
Chief Joseph Turbine Runner Replacement, Units 1 - 4, 15 - 16	Replace the turbine runners and rehabilitate the turbines on units 1 - 4, 15 - 16.	\$ 62.9	\$ 62.9	\$ -	4/1/17	4/1/17
The Dalles Station Service Improvements	Install 2 new station service transformers and reconfigure existing units to a "base load" standby source.	\$ 21.1	\$ 21.1	\$ 20.4	9/30/11	6/30/11
McNary Installation Banks T1-T2,T4-T5	Replace the four remaining original (50 year old) transformer banks.	\$ 27.2	\$ 19.9	\$ 19.7	9/30/11	9/30/11
McNary Main Unit 1-4, 7-12 Stator Winding Replacement	Replace stator windings that are over 50 years old.	\$ 80.0	\$ 80.0	\$ 18.1	12/31/14	12/13/14
Bonneville PH1 Tailrace Gantry Crane Replacement	Replace the Bonneville Powerhouse 1 tailrace gantry crane and crane rails.	\$ 8.2	\$ 8.2	\$ 4.7	9/30/11	2/28/11
Ice Harbor Turbine Runner Replacement	Replace the poor condition turbine runners in units 2 & 3 and incorporate a more fish-friendly design.	\$ 68.4	\$ 68.4	\$ 3.7	7/31/15	7/31/15
Lower Snake Exciter Replacement	Replace 6 exciters at Little Goose, 3 at Lower Monumental and 3 at Lower Granite.	\$ 12.9	\$ 12.9	\$ 0.3	2/27/13	2/27/13
John Day Powerhouse Bridge Crane Rehabilitation	Replace obsolete equipment on and provide improvements to the two 375 ton Ederer bridge cranes.	\$ 8.9	\$ 8.9	\$ 8.3	9/30/11	9/30/11
Hills Creek Powerhouse Turbine and Unit Rehabilitation	Replace turbine runners and generator windings on units 1 and 2 at Hills Creek.	\$ 24.1	\$ 24.1	\$ 1.0	8/12/14	8/12/14
Black Canyon Third Generating Unit	Add a third generating unit at Black Canyon. The capacity of the unit will be between 10 and 15 MW.	N/A <sup>4</sup>	N/A <sup>4</sup>	\$ 1.1	12/31/14	12/31/14
Palisades Turbine Rehabilitation and Runner Replacement	Replace the turbine runners and rehabilitate the turbines on the four Palisades units.	N/A <sup>4</sup>	N/A <sup>4</sup>	\$ 0.2	5/31/16	5/31/16
<b>IT</b>						
RODS Replacement Project	Develop, build and deploy hardware and software to replace the current RODS functionality.	\$ 20.1	\$ 14.8	\$ 6.0	9/30/12	9/30/12
Transmission Asset System (TAS)	Develop a single, comprehensive database and associated tools for asset management.	\$ 10.2	\$ 9.9	\$ 6.6	7/31/11	7/31/11
Data Center Modernization	Modernize system hardware, software, and support tools for the data centers at Headquarters, Ross and Munro. Implement a new data storage architecture and replace existing storage hardware components, while adding software applications for system monitoring, alerting and capacity planning.	\$ 26.8	Under Review	\$ 18.3	9/30/12	7/1/12

This information has been made publicly available by BPA on 2/16/2011 and does not contain Agency-approved Financial Information.

<sup>1</sup> Includes capital projects authorized at the agency level since August 2007

<sup>2</sup> Direct capital costs exclude AFUDC and overheads

<sup>3</sup> Actual costs are project costs to date.

<sup>4</sup> Contracts have not been awarded - cost estimates are confidential