

Prioritized List of Major Capital Projects

Major projects with an estimated total direct capital cost of \$3 million or more

Asset Category:

Facilities

As of: 3/6/2012

Direct Capital Costs - \$ in 1000's

Already Authorized?	Project Name	Description of Project/Program + Drivers of Business Need	Prioritization Criteria	Key Project Cost and Schedule Uncertainties	Prior Year Actuals	FY12	FY13	FY14	FY15	Out Years	Est. Direct Cap Costs in Total	Key Dependencies on Other Orgs
Partially	Communications Facilities Replacement Program	Replace delapidated, failing and inadequate communications facilities, specifically "Armadillo" Brand fiberglass buildings. Building replacements driven by facility condition and capacity in relation to SPC/PSC upgrade requirements	Affect of Inaction Personnel Safety Affect on Other Projects Operational Efficiency / Effectiveness	Limited construction window for mountain top sites, forest service permitting process both threaten the schedules for replacement, potentially delaying completion up to one year.		\$3,000	\$5,000	\$3,000			\$11,000	U.S. Forest Service
No	Eastside Alternate Operating Facility	Build new alternate facility east of the Cascades to house critical power and transmission scheduling and NERC-CIP alarm monitoring functions. Supports agency Continuity of Operations (COOP)	KAT Business Continuity Affect of Inaction	Construction schedule, depending on phase, can be affected by environmental conditions in the region potentially delaying project up to 3 months.	\$880	\$680	\$12,000	\$4,000			\$17,560	
No	McNary Maintenance Headquarters	Replace delapidated and temporary maintenance buildings with permanent construction in line with TF established business need to maintain crew presence in the McNary area.	Life-Cycle Cost Operational Efficiency/Effectiveness	Undergoing Corps of Engineers ARPA review the results of which could have schedule and cost impacts	\$300	\$1,000	\$4,000				\$5,300	Corps of Engineers
No	Tri-Cities Maintenance Headquarters	Construct new maintenance headquarters facility on purchased land allowing BPA to vacate current leased space and NERC-CIP control house space currently used to house maintenance activities.	Life-Cycle Cost Operational Efficiency/Effectiveness	Construction industry in Tri-Cities area has seen little impact from the economic downturn of the last several years, as a result construction costs in the area may be slightly higher.		\$2,000	\$8,000				\$10,000	
No	Ross Maintenance Headquarters	Construct new maintenance headquarters facility on BPA land to consolidate Longview District maintenance crews headquartered at Ross vacating current facilities.	Operational Efficiency/Effectiveness	Final determination on inclusion of HMEM shop into scope has not been made. Site selection also not finalized. Potential increased cost and schedule pending these decisions.		\$250	\$1,750	\$8,000			\$10,000	
No	Covington Maintenance Headquarters	Refurbish or replace existing or potentially build new maintenance headquarters facilities for the Covington Maintenance District. Age and inadequate capacity/configuration of existing facilities inhibits work efficiency, older facilities need substantial reinvestment to maintain viability long term.	Life-Cycle Cost Operational Efficiency/Effectiveness	Scope, Schedule, and Budget are preliminary estimates based on other projects and have not been set for this project as of March 2012. Depending on access to capital and shaping of FAM capital this project is subject to change				\$2,000	\$8,000		\$10,000	
No	Snohomish Maintenance Headquarters	Refurbish or replace existing or potentially build new maintenance headquarters facilities for the Snohomish Maintenance District. Age and inadequate capacity/configuration of existing facilities inhibits work efficiency, older facilities need substantial reinvestment to maintain viability long term.	Life-Cycle Cost Operational Efficiency/Effectiveness	Scope, Schedule, and Budget are preliminary estimates based on other projects and have not been set for this project as of March 2012. Depending on access to capital and shaping of FAM capital this project is subject to change					\$2,000	\$8,000	\$10,000	