

Major Capital Projects¹ - End-of-Project Target Performance

Q4 2015

Project	Description	Direct Capital \$M ²			In-Service Date	
		Target	Forecast	Actual ³	Target	Forecast
Transmission						
Sustain Steel Program Defective Damper Replacements	Replace approximately 1,700 miles of defective PPI spacer dampers.	\$ 34.4	\$ 32.8	\$ 27.8	9/30/14	12/28/18
500 kV Spare Transformer Project	Acquire 5 spares and relocate 2 existing transformers to be used as spares. The spares will be placed strategically across the system.	\$ 41.0	\$ 51.0	\$ 50.4	12/31/13	4/29/16
Fleet Mobile Equipment Replacement FY14-16	Heavy duty and specialized vehicle replacement program for FY14-16	\$ 16.4	\$ 16.4	\$ 2.2	9/30/16	9/30/16
#KC SONET Phase II Spur Healing	Complete the digital microwave and radio conversion in Oregon.	\$ 18.0	\$ 13.3	\$ 13.1	12/31/15	12/29/17
#NC Analog Microwave Replacement	Complete the digital microwave and radio conversion in NW Washington.	\$ 9.5	\$ 8.1	\$ 8.0	12/31/15	12/31/18
Alvey Substation 500 kV Shunt Reactor	Add a 500 kV shunt reactor for voltage stabilization.	\$ 10.9	\$ 7.7	\$ 4.9	4/30/12	4/8/16
NEPA - I-5 Corridor Reinforcement	Conduct NEPA study, preliminary engineering and design.	\$ 85.0	\$ 85.0	\$ 70.2	12/31/15	12/15/15
Big Eddy - Knight (West of McNary Reinforcement Group 2)	New 500 kV substation and 28 miles of 500 kV transmission line.	\$ 180.0	\$ 198.4	\$ 184.2	11/30/14	11/18/16
Synchrophasor Project	5-year effort to acquire, install, test, and implement synchronized Wide Area Measurement (WAM) and control technology at BPA.	\$ 32.5	\$ 31.6	\$ 31.5	9/30/15	11/30/15
Wood Pole Line Sustain Program FY14 - FY15	Implement a stable, sustained wood pole replacement program. The four year plan includes cumulative cost and work plan completion targets.	\$77.9 to \$86.5 for FY14-15	\$ 93.8	\$ 93.8	Achieve 100% of workplan	Achieve 100% of workplan
Steel Lines Sustain Program FY14 - FY15	Implement a stable, sustained steel line replacement program. The four year plan includes cumulative cost and work plan completion targets.	\$25.3 to \$28.1 for FY14-15	\$ 22.4	\$ 22.4	Achieve 100% of workplan	Achieve 75% of workplan
System Protection and Control (SPC) Sustain Program FY14 - FY15	Implement a stable, sustained SPC replacement program. The four year plan includes cumulative cost and work plan completion targets.	\$40.0 to \$44.0 for FY14-15	\$ 50.3	\$ 48.4	Achieve 90% of workplan	Achieve 111% of workplan
Ross - Schultz Fiber Replacement	Replace the obsolete and limited 36 strand fiber with standard 72 strand fiber.	\$ 34.0	\$ 31.2	\$ 8.5	9/15/17	11/16/18
#DC Microwave Analog Spur Replacement	Complete the digital microwave and radio conversion in Northeast Washington.	\$ 39.5	\$ 35.5	\$ 32.9	8/30/17	7/3/17
Central Ferry to Lower Monumental (Little Goose Area Reinforcement)	Construct a 38 mile 500 kV transmission line between Central Ferry and Lower Monumental substations.	\$ 115.0	\$ 112.0	\$ 104.9	12/31/15	12/31/15
Rights-of-Way Access Roads and Land Rights Acquisition Program FY13 to FY15	Implement a stable, sustained ROW program. The three year plan includes cumulative cost and work plan completion targets.	\$63.9 to \$71.0 for FY13-15	\$ 76.3	\$ 76.3	Achieve 100% of workplan	60 to 70% of workplan
P25 Two-Way Mobile Radio Upgrade	Replace and upgrade the mobile radio system to P25 technology.	\$ 64.5	\$ 59.8	\$ 7.0	9/30/17	12/21/21
Switchgear Replacement for Fault Duty FY12	Replace under-rated switchgear identified in annual screening process.	\$ 14.9	\$ 18.8	\$ 18.6	12/31/14	10/30/15
Pacific DC Intertie Upgrade - Station Work	Modernize the Celilo converter terminal and upgrade capacity from 3100 MW to 3220 MW for north to south power flow with a future upgrade path to 3800 MW.	\$ 275.8	\$ 275.8	\$ 227.5	12/20/15	12/20/15
Pacific DC Intertie Upgrade - Line Work		\$ 40.0	\$ 70.6	\$ 48.4	10/31/17	10/31/17

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Puget Sound Area Northern Intertie (PSANI) Memorandum of Agreement	Install a 500/230 kV transformer bank addition at Raver Substation.	\$ 56.4	\$ 46.4	\$ 6.6	9/30/16	9/30/16
Lower Valley Area Reinforcement (Hooper Springs)	Construct substation and 24 miles of line to address reliability issues in the Lower Valley Area.	\$ 63.8	\$ 63.8	\$ 21.9	9/30/17	9/30/17
AC Substations Sustain Program FY13-15	Implement a stable AC substation equipment replacement program. The 3 year plan includes cumulative cost and scope/schedule targets.	Up to \$51.0 for FY13-15	\$ 67.6	\$ 64.7	Deliver 100% of workplan	Deliver 100% of workplan
PSC/Telecom Sustain Program FY13-15	Implement a stable PSC/Telecom equipment replacement program. The 3 year plan includes cumulative cost and scope/schedule targets.	Up to \$43.8 for FY13-15	\$ 36.6	\$ 35.6	Deliver 100% of workplan	Deliver 100% of workplan
#JC Microwave Upgrade	Complete the digital conversion for the upper part of the #JC communications ring.	\$ 13.5	\$ 8.9	\$ 5.1	9/1/18	9/1/18
Operational Multi-Gigabit Ethernet Transport (OMET)	Communications upgrade and replacement to ensure adequate capacity and compatibility for emerging requirements.	\$ 43.5	\$ 43.5	\$ 10.5	3/30/17	12/28/18
McNary Substation - Additional 500 kV Transformer	Install an additional transformer bank to handle increased loading.	\$ 20.2	\$ 20.2	\$ 2.8	5/30/17	12/29/17
Umatilla Electric Cooperative (UEC) Line and Load Requests	Construct Longhorn Substation Annex and add three bays at McNary Substation.	\$ 65.0	\$ 70.0	\$ 54.0	7/30/16	7/22/16
Paul Substation Shunt Reactor Addition	Install an additional reactor in the Portland area for voltage control.	\$ 9.5	\$ 9.4	\$ 2.6	4/30/16	12/16/16
Raver Substation - Replace Reactor	Replace the failed 180 MVAR reactor with a 300 MVAR unit.	\$ 7.2	\$ 5.5	\$ 5.0	6/30/15	12/1/15
Control House Upgrades	Expand or replace ten substation control houses to replacing failing or inadequate units.	\$ 13.3	\$ 14.6	\$ 1.2	6/15/16	3/1/19
Spare Transformers for Hub Wind Sites	Add a spare 500/230 kV single phase transformer at John Day, Rock Creek, Slatt and Central Ferry substations.	\$ 18.6	\$ 19.6	\$ 0.2	10/15/18	1/31/19
Midway-Grandview No. 1 Line Upgrade	Rebuild 25 mile line to avoid risk of thermal overload.	\$ 18.6	\$ 18.6	\$ 1.3	4/30/18	4/30/18

Federal Hydro						
Grand Coulee and Hungry Horse SCADA Replacement	Replace SCADA systems at Grand Coulee and Hungry Horse.	\$ 46.8	\$ 69.3	\$ 44.0	9/30/15	9/1/20
Grand Coulee Pre Overhaul - Winding Replacement G19, G20	Replace the stator core and windings on units G19 and G20.	N/A ⁴	N/A ⁴	\$ 2.0	5/31/13	12/31/18
Grand Coulee Stator Windings, Cores and Spare G1-G18	Replace 14 stator cores and windings. G4,5,7,9 were previously replaced.	N/A ⁴	N/A ⁴	\$ 0.1	12/2/23	12/31/29
Grand Coulee Exciter Replacements G1-G18	Replace the excitation equipment for all 18 units.	N/A ⁴	N/A ⁴	\$ 0.2	12/2/23	6/30/29

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Federal Hydro - continued						
Grand Coulee Governor Replacements G1-G18	Replace the governors and related equipment for all 18 units.	N/A ⁴	N/A ⁴	\$ 0.1	12/2/23	12/3/23
Grand Coulee Transformer Replacements G11-G18	Replace 24 single-phase transformers in the Right Powerhouse.	N/A ⁴	N/A ⁴	\$ 0.4	10/31/18	12/31/22
Grand Coulee - Keys Pump Generating Station - Reliability	Replacements and upgrades to maintain current station capability.	N/A ⁴	N/A ⁴	\$ 1.6	9/30/24	9/30/24
Grand Coulee G22 - G23 Wicket Gate Replacements	Replace the deteriorating wicket gates.	N/A ⁴	N/A ⁴	\$ 0.3	11/1/18	11/1/18
Chief Joseph Turbine Runner Replacements Units 1 - 16	Replace the turbine runners and rehabilitate the turbines on units 1 - 16.	\$ 166.0	\$ 161.9	\$ 138.9	9/30/17	9/30/17
Chief Joseph Governor Replacement	Upgrade the 27 governors with digital controls and replace associated equipment.	\$ 10.7	\$ 10.7	\$ 5.2	8/19/17	8/16/17
The Dalles Transformer Replacements	Replace 7 transformer banks - TA, T1, T3, T5, T6, T7, T8	\$ 37.0	\$ 35.3	\$ 0.6	5/9/19	5/9/19
McNary Main Unit 1-4, 7-12 Stator Winding Replacement	Replace stator windings that are over 50 years old.	\$ 80.0	\$ 86.5	\$ 81.8	12/31/14	12/1/15
McNary Governor Replacement	Upgrade the 14 governors in the McNary powerhouse with digital controls.	N/A ⁴	N/A ⁴	\$ 2.0	1/29/18	4/30/19
McNary 4160/480V Station Service Upgrade	Replace and upgrade the station service distribution system.	\$ 36.0	\$ 45.1	\$ 13.1	12/3/18	12/3/18
Bonneville Powerhouse 1 Main Unit Breakers and Station Service	Replace oil-filled original equipment breakers and reconfigure and modernize the station service.	\$ 42.0	\$ 42.0	\$ 7.5	4/20/18	3/20/18
John Day Governor Upgrade	Upgrade of the governors with digital controls and replacement of associated components.	\$ 10.7	\$ 6.9	\$ 6.6	10/26/16	7/7/16
John Day Turbine Hub Upgrades	Rebuild and upgrade up to five turbine runner hubs. Four additional hubs may be rebuilt under a future amendment to this project.	N/A ⁴	N/A ⁴	\$ 0.7	12/31/18	6/30/19
John Day Draft Tube Bulkheads and Intake Gates	Purchase two sets of draft tube bulkheads and one set of intake gates for additional de-watering.	\$ 11.9	\$ 11.9	\$ 0.5	9/4/18	9/4/18
Dworshak U3 Stator and Coolers	Replace the winding, core and air coolers.	\$ 18.2	\$ 18.2	\$ 1.1	6/1/17	6/1/17
Ice Harbor Turbine Runner Replacement	Replace poor condition turbine runners in units 1, 2 & 3 with a more fish-friendly design.	\$ 97.0	\$ 97.0	\$ 17.2	3/31/20	3/31/20
Ice Harbor Stator Winding Replacements	Replace the stator windings for units 1,2 and 3.	\$ 22.5	\$ 22.5	\$ -	3/31/20	3/31/20
Lower Granite U1 Linkage Upgrade	Upgrade the U1 turbine linkage to restore full Kaplan capability.	\$ 7.6	\$ 7.6	\$ 1.2	9/9/16	9/9/16
Lower Monumental U1 Linkage Refurbishment	Refurbish turbine linkage and rewind generator.	\$ 14.8	\$ 15.6	\$ 1.7	3/1/16	5/31/17
Hungry Horse Station Service Replacement	Replace station service switchgear distribution board/feeder cables and upgrade relay protection/metering.	\$ 8.1	\$ 8.1	\$ 7.4	1/31/15	9/30/16
Hills Creek Powerhouse Turbine and Unit Rehabilitation	Replace turbine runners and generator windings on units 1 and 2 at Hills Creek.	\$ 24.1	\$ 22.3	\$ 16.3	8/12/14	3/1/16

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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.	\$ 36.8	\$ 36.8	\$ 7.1	12/31/14	12/31/18
Palisades Turbine Rehabilitation and Runner Replacement	Replace the turbine runners and rehabilitate the turbines on the four Palisades units.	\$ 28.8	\$ 30.2	\$ 24.9	5/31/16	5/31/16
IT						
IT Virtualization and Consolidation Project (IVC)	Replace and modernize server infrastructure for non-critical business systems.	\$ 21.8	\$ 29.6	\$ 29.6	9/30/14	10/29/15
Columbia Vista Short Term Replacement (CV-STR)	Replace the current hydro modeling functionality and associated database tool.	\$ 7.1	\$ 7.2	\$ 7.0	9/25/15	1/31/16
Facilities						
Eastside Alternate Operating Facility	Spokane-area facility for redundant transmission and power scheduling functions and alarm monitoring.	\$ 17.5	\$ 23.8	\$ 23.5	9/30/14	9/30/15
Tri Cities Maintenance Headquarters and Franklin Yard	Construct Tri-Cities maintenance HQ, heat line for spare transformers and a spare parts yard at Franklin.	\$ 14.2	\$ 17.2	\$ 16.1	12/31/13	12/31/15
Ross Maintenance Headquarters	Construct a maintenance HQ office building, high-bay structure and lay-down storage area on the Ross complex.	\$ 15.5	\$ 15.5	\$ 0.7	8/1/17	12/12/17

Summary			
Transmission	\$ 1,665.4	\$ 1,715.4	\$ 1,292.6
Federal Hydro	699.0	727.9	382.5
IT	28.9	36.8	36.6
Facilities	47.2	56.5	40.3
Total	\$ 2,440.5	\$ 2,536.7	\$ 1,751.9

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