

Major Capital Projects¹ - End-of-Project Target Performance

Q3 2022

Project	Description	Direct Capital (\$M) ²			In-Service Date	
		Authorized	Forecast	Actual ³	Authorized	Forecast
Transmission						
Ross - Schultz Fiber Replacement	Replace the obsolete and limited 36 strand fiber with standard 72 strand fiber.	\$ 34.0	\$ 39.1	\$ 31.3	09/15/18	11/29/24
MREDI VHF System Replacement	Replace and upgrade the existing VHF radio system.	\$ 96.2	\$ 103.7	\$ 62.0	09/01/26	02/27/26
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.	\$ 21.4	\$ 23.2	\$ 22.7	04/01/19	05/27/22
Quenett Creek Substation L0380	Construct new substation and associated line work to serve additional N. Wasco PUD load.	\$ 49.8	\$ 58.4	\$ 46.1	06/24/22	03/14/25
Fairview Reactor and Transformer	Install a reactor to address high voltages on the Fairview 230 kV bus and replace an aging transformer.	\$ 14.3	\$ 16.5	\$ 15.8	12/31/22	12/31/22
Mission Critical IT Infrastructure	Completely replace the Dittmer Data Center IT infrastructure.	\$ 15.6	\$ 22.3	\$ 17.1	12/30/22	07/31/23
Anaconda-Dixon-Silverbow Transformer	Install a transformer at Dixon, move an existing transformer from Dixon to Anaconda and retire the transformer at Silver Bow.	\$ 14.0	\$ 6.2	\$ 6.2	12/31/20	09/01/23
Badger Canyon II	Interconnection for Badger Canyon II wind project.	\$ 24.5	\$ 19.9	\$ 2.1	03/11/22	12/30/24
Schultz-Wautoma 500kV Series Caps	Install series capacitors	N/A ⁴	N/A ⁴	\$ 1.5	03/31/22	03/15/24
Midway-Ashe 230kV Double Circuit	230kV double circuit transmission line from Midway to Ashe Tap	N/A ⁴	N/A ⁴	\$ 1.6	09/30/23	12/01/25
Richland-Stevens Drive 115kV Line	Rebuild existing 115kV transmission line, add additional line, rebuild substations	N/A ⁴	N/A ⁴	\$ 0.4	12/18/24	12/18/24
G0367 Avangrid Bakeoven 1 Wind Project	Interconnection for Avangrid wind project.	\$ 14.6	\$ 16.3	\$ 14.4	09/01/22	12/01/22
Conkelley Substation Retirement	Retire the conkelley substation	N/A ⁴	N/A ⁴	\$ 2.8	03/31/25	09/27/24
Ross Station Service	Replacement of the Ross Substation Service	N/A ⁴	N/A ⁴	\$ 0.4	06/30/24	06/30/24
Carlton Sub PCB Bus Tie Addition	Add PCB and bus ties to the Carlton Substation	N/A ⁴	N/A ⁴	\$ 1.2	06/30/23	01/31/23
South Tri-Cities Reinforcement	Execute the South Tri-Cities Reinforcement (including building of new Webber Canyon substation)	N/A ⁴	N/A ⁴	\$ 0.3	03/30/25	09/08/25
Big Eddy Station Service	Replacement of the Big Eddy substation station service	N/A ⁴	N/A ⁴	\$ 1.2	08/31/23	08/31/23
Longview Transformer Bank Addition	To install a new 230/115 kV Longview Transformer, a new bus sectionalizing breaker, and upgrade corresponding disconnects	\$ 12.2	\$ 11.6	\$ 10.1	12/23/22	12/28/22
Longhorn Substation	Build new Longhorn Substation	N/A ⁴	N/A ⁴	\$ 2.4	12/02/24	12/31/24
Schultz Raver Series Capacitors	Install new capacitors at the Schultz Substation	N/A ⁴	N/A ⁴	\$ -	12/31/25	12/31/25
G0585 G0645 Crider Valley Wind and Solar	Build the Crider Valley Substation to interconnect 513MW of renewable energy (wind	N/A ⁴	N/A ⁴	\$ -	12/31/25	12/31/25
Jones Canyon 230kV Shunt Reactor Replacement	Replace Jones Canyon 230kV shunt capacitor group 1	N/A ⁴	N/A ⁴	\$ 1.1	05/26/23	05/31/23
Steel Lines Sustain Program FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 46.8	\$ 43.9	\$ 12.9	09/30/23	09/30/23
Wood Pole Lines Sustain Program FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 64.4	\$ 95.1	\$ 10.9	09/30/23	09/30/23
Access Roads Sustain Program FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 28.3	\$ 77.6	\$ 9.0	09/30/23	09/30/23
Real Property Sustain Program FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 5.4	\$ 51.9	\$ 1.8	09/30/23	09/30/23
AC Substations Sustain Program FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 84.7	\$ 211.6	\$ 45.0	09/30/23	09/30/23
Line Ratings Sustain Program FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 4.0	\$ 8.5	\$ 3.1	09/30/23	09/30/23
DC Substations Sustain Program FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 4.0	\$ 5.3	\$ 1.9	09/30/23	09/30/23
System Telecommunications Sustain Program FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 44.5	\$ 29.0	\$ 6.7	09/30/23	09/30/23
Power Systems control (PSC) Sustain Program FY22-	Two-year asset replacement plan based on asset strategy analysis.	\$ 49.3	\$ 95.5	\$ 20.0	09/30/23	09/30/23
System Protection and Control Sustain Program FY22-	Two-year asset replacement plan based on asset strategy analysis.	\$ 41.0	\$ 59.9	\$ 19.5	09/30/23	09/30/23
Control Center Sustain Program FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 10.8	\$ 18.1	\$ 3.2	09/30/23	09/30/23
TEAP Tools Sustain Program FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 2.0	\$ 1.8	\$ 0.8	09/30/23	09/30/23
Aircraft Replacement Sustain FY22-23	Two-year asset replacement plan based on asset strategy analysis.	\$ 7.0	\$ 14.2	\$ 0.9	09/30/23	09/30/23

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Major Capital Projects¹ - End-of-Project Target Performance

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Federal Hydro						
Hungry Horse Crane Replacements	Replace two powerhouse bridge cranes, forebay gantry crane, machine shop crane and valve house crane.	\$ 17.1	\$ 18.2	\$ 10.5	08/01/23	08/01/23
Libby Intake Gantry Crane	Replace Intake Gantry Crane	\$ 12.8	\$ 12.8	\$ 1.7	11/30/22	12/29/23
Grand Coulee and Hungry Horse SCADA Replacement	Replace SCADA systems at Grand Coulee and Hungry Horse.	\$ 51.9	\$ 70.6	\$ 70.5	03/28/16	11/30/22
Grand Coulee Transformer Replacements G11-G18	Replace 24 single-phase transformers in the Right Powerhouse.	N/A ⁴	N/A ⁴	\$ 0.9	03/20/19	01/31/26
Grand Coulee - Keys Pump Generating Station - Reliability	Replacements and upgrades to maintain current station capability.	\$ 66.3	\$ 72.1	\$ 35.5	09/30/24	03/31/24
Grand Coulee Firehouse	Build a stand-alone fire station to replace the facility currently housed in the pump-generating plant.	\$ 15.1	\$ 17.6	\$ 11.2	05/14/18	12/31/22
Grand Coulee Left and Right Powerhouse Cranes	Replace the four bridge cranes in the left and right powerhouses.	N/A ⁴	N/A ⁴	\$ 0.7	07/30/20	06/30/23
Chief Joseph Intake Gantry Crane	Replace the intake gantry crane	\$ 19.2	\$ 19.2	\$ 2.0	01/31/23	01/31/23
Chief Joseph Station Service Units	Rehabilitate the Station Service units.	N/A ⁴	N/A ⁴	\$ 2.7	09/30/24	09/30/24
McNary Governor Replacement	Upgrade the 14 governors in the McNary powerhouse with digital controls.	\$ 21.2	\$ 20.8	\$ 3.9	02/22/24	09/30/25
McNary Exciters Upgrade	Replace the exciters to ensure reliability and support the other electrical powertrain upgrades.	\$ 25.6	\$ 23.6	\$ 3.0	08/24/24	09/30/25
McNary Powerhouse Controls Upgrade	Replace the generally original controls to improve reliability and performance.	\$ 17.2	\$ 15.3	\$ 6.4	05/26/24	07/30/25
McNary Turbine Design and Replacement	Replace turbine runners 1 - 14 and rewind units 5, 13 and 14.	\$ 533.1	\$ 500.2	\$ 16.3	10/07/33	12/07/32
McNary Intake Gantry Crane 5	Replace the 1953 vintage intake gantry crane. Upgrade the hoist capability to match current needs.	N/A ⁴	N/A ⁴	\$ 10.9	04/23/24	10/31/22
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.	\$ 40.9	\$ 34.2	\$ 18.3	06/30/19	10/31/28
John Day Control Room Fire Protection	Upgrade fire protection, ventilation and egress paths in the control room and powerhouse.	\$ 13.3	\$ 12.6	\$ 5.2	11/14/23	10/01/23
John Day Trashracks	Replace and refurbish the trashracks	\$ 19.5	\$ 19.5	\$ 1.9	04/15/26	04/15/26
John Day STS Crane	Replace the submerged traveling screens crane	\$ 14.4	\$ 14.4	\$ 1.5	12/02/22	12/02/22
The Dalles Emergency Gantry Crane Replacement	Replace the emergency intake gantry crane.	\$ 19.4	\$ 26.1	\$ 7.0	02/01/23	09/01/23
Bonneville Powerhouse 1 Main Unit Breakers and Station Service	Replace oil-filled original equipment breakers and reconfigure and modernize the station service.	\$ 46.4	\$ 36.5	\$ 43.1	03/15/19	08/31/21
Bonneville Powerhouse 1 Trashracks	Replace and refurbish the trashracks in Powerhouse 1	N/A ⁴	N/A ⁴	\$ 1.6	09/02/25	09/02/25
Lower Granite DC System and LV Switchgear	Upgrade DC system, governor oil pump system and low voltage switchgear.	\$ 11.9	\$ 13.9	\$ 13.7	09/25/23	12/30/22
Ice Harbor Turbine Runner Replacement	Replace poor condition turbine runners in units 1, 2 & 3 with a more fish-friendly design.	\$ 113.8	\$ 109.4	\$ 91.0	03/31/21	09/30/24
Ice Harbor Stator Winding Replacements	Replace the stator windings for units 1,2 and 3.	\$ 24.1	\$ 27.6	\$ 23.9	03/31/21	06/28/24
Detroit Transformers	Replace and relocate 6 transformers	N/A ⁴	N/A ⁴	\$ 1.5	12/02/24	12/02/24
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 ⁴	N/A ⁴	\$ 7.2	N/A	N/A
Foster Electrical Reliability Upgrades	Replace the station service distribution equipment, emergency generator and air compressors.	N/A ⁴	N/A ⁴	\$ 2.7	10/02/23	03/01/23
Foster Turbine and Generator Rehabilitation	Rehabilitate turbine and generators on two units.	N/A ⁴	N/A ⁴	\$ 2.0	09/11/24	09/11/24
John Day HVAC Upgrades	Upgrade the HVAC system and fire protection systems in the powerhouse	N/A ⁴	N/A ⁴	\$ 1.7	04/04/25	04/04/25

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Federal Hydro - continued						
McNary Headgate System Rehabilitation	Rehabilitate the Headgate System and purchase bulkheads	N/A ⁴	N/A ⁴	\$ 5.0	05/30/31	05/30/31
McNary Isophase Bus	Replace the isophase bus	N/A ⁴	N/A ⁴	\$ 1.2	12/31/29	12/31/29
McNary Station Service Turbines	Rehabilitate the two station service turbines at the dam	N/A ⁴	N/A ⁴	\$ 3.7	10/31/23	10/31/23
Hills Creek Main Unit Breakers	Replace Main Unit Breakers at Hills Creek	N/A ⁴	N/A ⁴	\$ 3.4	11/01/23	11/01/23
Lower Monumental DC System and LV Switchgear Replacement	Replace the DC System and the LV Switchgear at Lower Monumental	N/A ⁴	N/A ⁴	\$ 1.3	09/16/24	09/16/24
Grand Coulee K22 Transformer Replacement	Replace the bank of transformers associated with unit G22	N/A ⁴	N/A ⁴	\$ 0.9	04/30/25	04/30/25
Chief Joseph Units 1-16 Generator Rewinds	Rewind units 1-16	N/A ⁴	N/A ⁴	\$ 1.1	09/30/30	09/30/30
Chief Joseph 480V Station Power - SU1-4 MCC Boards	Upgrade 480V Station Power SU1-4 MCC Boards	N/A ⁴	N/A ⁴	\$ 0.9	09/29/23	09/29/23
John Day Turbine Runners and Generator Rewinds DESIGN	Replace turbines and rewind generators on a TBD number of units at John Day (design work only)	N/A ⁴	N/A ⁴	\$ 10.9	09/30/23	09/30/23
Little Goose System and LV Switchgear Replacement	Replace the DC System and the LV Switchgear at Little Goose	N/A ⁴	N/A ⁴	\$ 1.8	03/30/25	03/30/25
Chief Joseph Exciter Units 1-16	Replace exciters on units 1-16	N/A ⁴	N/A ⁴	\$ 0.2	09/30/25	09/30/25
McNary Drainage, Unwatering, and Equalization System Rehab	Rehab the DUE system at McNary	N/A ⁴	N/A ⁴	\$ 0.9	06/28/24	06/28/24
Anderson Turbine Runner Replacement	Replace the two turbine runners at Anderson Ranch.	N/A ⁴	N/A ⁴	\$ 0.8	05/01/27	05/01/27
Fish & Wildlife						
Steigerwald Floodplain Reconnection	Reconnect 900 acres of the Steigerwald Wildlife Refuge with the Columbia River.	\$ 22.7	\$ 22.7	\$ 18.7	11/30/22	03/14/23
Facilities						
Technical Services Building	Construct a new building to replace the North and South Ampere facilities	N/A ⁴	N/A ⁴	\$ 25.1	9/30/23	09/29/23
Vancouver Control Center	Design phase of a new building on the Ross Complex to replace Dittmer Control Center	N/A ⁴	N/A ⁴	\$ 4.2	5/11/26	09/30/26
Ross Ampere Demolition & Site Development	Demolition and removal of North Ampere, Untaking Tower, South Ampere, and decommissioned Wash Rack facilities	N/A ⁴	N/A ⁴	\$ -	12/27/24	12/27/24
Fleet						
Fleet FY21-FY23	Fleet program capital asset purchases	27.3	27.3	\$ 7.2	9/30/23	09/30/23

Summary		
Transmission	\$ 688.8	\$ 1,029.6
Federal Hydro	1,083.2	1,064.6
Fish & Wildlife	22.7	22.7
Facilities	-	-
Fleet	27.3	27.3
Total	\$ 1,822.0	\$ 2,144.2

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