

# “Catching Up and Creating a Sustainable Future”

## Generation & Transmission 2015-2019 Business Plan Summary

### Changes to Plan in 2014

- Wanapum Drawdown Response
- Learned more about condition of RI PH 1 Units
- Re-bid on RR Autobank 2 transformer
- Deferred some projects due to Wanapum response
- Additional work associated with RR large turbine repairs

### 2015 – 2019 Initiatives

- Catch up on deferred repairs/replacements
- Implement turbine/generator repairs/refurbishments
- Further develop hydro asset management program
- Meet new and changing regulatory requirements
- Continue Rocky Reach and Lake Chelan License Implementation

### Known Unknowns

- Outcomes of Strategic Planning
- Aging Infrastructure – Timing of Replacement/Refurbishments
- Evaluating Need for Transmission Redundancy in Upper Valley
- Pace of new/changing regulatory requirements
- Wanapum Pool Raise Timing
- Lamprey Management
- Parks Operating Agreements

Funding		2015	2016	2017	2018	2019
Type	Project/Program					
Various	RR and LC License Implementation					
O&M	RR Spillway Apron Concrete Rpr					
O&M	RR Gen Rewinds C8-C11					
O&M	RR C-8 Turbine Repairs					
O&M	RR C-9 Turbine Repairs					
O&M	RR C-10 Turbine Repairs					
O&M	RR C-11 Turbine Repairs					
CAP	RR Chelan 1 Rebuild					
CAP	CHS Undervoltage Mitigation					
CAP	RI Seismic Retrofitting					
CAP	RI PH1 B5 Refurb					
CAP	RI PH1 B7 Refurb					
CAP	RI PH1 B8 Refurb					
CAP	JFB Surface Collector Pumps					
CAP	RR Bridge Cranes					
CAP	RI PH2 Gov Digtl Ctrls U1-U8					
CAP	RI PH1 B6 Refurb					
CAP	RR HW Gantry Crane					
CAP	RR C1-C11 Unit Ctrls Governor					
CAP	RR Excitation Reg Replc C1-C11					
CAP	N Mid C Transmission Project					
CAP	RRS Autobank 2 Replace					