# e-FILING REPORT COVER SHEET

REPORT NAME: 2012 New Construction Budget Report
COMPANY NAME: NW Natural
DOES REPORT CONTAIN CONFIDENTIAL INFORMATION? No Yes If yes, please submit only the cover letter electronically. Submit confidential information as directed OAR 860-001-0070 or the terms of an applicable protective order.
If known, please select designation: RE (Electric) RG (Gas) RW (Water) RO (Other)
Report is required by: OAR OAR 860-027-0015 Statute ORS 757.105 Order Other
Is this report associated with a specific docket/case? 🖾 No 🗌 Yes If Yes, enter docket number:
Key words: New Construction Budget Report, Annual Report, 2012
If known, please select the PUC Section to which the report should be directed:
Corporate Analysis and Water Regulation
Economic and Policy Analysis
Electric and Natural Gas Revenue Requirements
Electric Rates and Planning
Natural Gas Rates and Planning
Utility Safety, Reliability & Security
Administrative Hearings Division
Consumer Services Section
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PUC FM050 (Rev. 8/25/11)

MARK R. THOMPSON Manager, Rates & Regulatory Affairs Tel: 503.721.2476 Fax: 503.721.2516 email: mark.thompson@nwnatural.com



220 NW 2ND AVENUE PORTLAND, OR 97209

503.226.4211

www.nwnatural.com

February 15, 2012

VIA ELECTRONIC FILING

Public Utility Commission of Oregon 550 Capitol Street, NE, Suite 215 Post Office Box 2148 Salem, Oregon 97308-2148

Attention: Filing Center

### Re: RG \_\_\_: 2012 NEW CONSTRUCTION BUDGET REPORT

Northwest Natural Gas Company, dba NW Natural submits herewith its subject report, pursuant to ORS 757.105 and OAR 860-027-0015.

Per discussions with Staff prior to the Company's report of 2006 estimated construction expenditures, NW Natural is reporting major projects costing greater than \$1,000,000. Supporting project narratives are attached to this report.

Please address any correspondence on this matter to me, with copies to John Sohl, Budget Manager, 503-226-4211, extension 3435, at the address stated above.

Sincerely,

11.

Mark R. Thompson

enclosure

cc: David Anderson Stephen Feltz C. Alex Miller John Sohl



## GAS UTILITY NEW CONSTRUCTION BUDGET FOR

2012

#### GENERAL INSTRUCTIONS

- Each energy utility operating within the State of Oregon and having gross operationg revenues of \$50,000 or more per year is required to file a New Construction Budget annually on or before December 31<sup>st</sup>, and report information on new construction extension, and new additions to property of the utility in accordance with Oregon Administrative Rule 860-027-0015.
- The New Construction Budget should be completed and filed with the Public Utility Commission of Oregon Filing Center. Complete the e-Filing Report Cover Sheet found at <a href="http://egov.oregon.gov/PUC/eFiling/eReports/efiling\_report\_cover\_sheet.docx">http://egov.oregon.gov/PUC/eFiling/eReports/efiling\_report\_cover\_sheet.docx</a>. Email both the report and cover sheet to <a href="http://egov.oregon.gov/PUC/eFiling/eReports/efiling\_report\_cover\_sheet.docx">http://egov.oregon.gov/PUC/eFiling/eReports/efiling\_report\_cover\_sheet.docx</a>. Email both the report and cover sheet to <a href="http://egov.oregon.gov/PUC/eFiling/eReports/efiling\_report\_cover\_sheet.doc">http://egov.oregon.gov/PUC/eFiling/eReports/efiling\_report\_cover\_sheet.doc</a>. Email both the report and cover sheet to <a href="http://egov.oregon.gov/PUC/eFiling/eReports/efiling\_report\_cover\_sheet.doc">PUC.FilingCenter@state.or.us</a> not later than December 31<sup>st</sup> of the year preceding that for which the budget is made.

For major projects (total project cost greater than \$300,000) a narrative supplying the following information is required:

#### PROJECT NARRATIVE

- 1. Project Description: Include a brief technical specification of the project, ownership, if jointly owned, operating date, stage of construction, and other relevant information.
- 2. Need for the Project: Attach all prepared information documenting the need for the project, including the specific need the project is intended to fill. Economic comparisons with alternatives are to be provided. All the underlying assupptions of the economic analyses are to be specified.
- 3. Contingencies: Provide a listing of existing or potential future problems which might impact the final cost or successful completion and operation of the project, such as licensing problems, labor difficulties, litigation, etc.
- 4. Reconciliation with Prior Budget: Each successive year's budget can be expected to reflect differing estimates of project costs as the project progresses. For each major project, prepare a reconciliation with the prior budget's estimates and provide specific reasons for the changes.

In addition, please attach copies of prepared documentation or plans describing transmission, distribution, and general plant projects located in Oregon exceeding \$100,000 in total cost and for which construction will commence in the budget year. Information submitted should contain a brief project description, location, and total budgeted cost.

FULL NAME OF GAS UTILITY			
Northwest Natural Gas Company			
ADDRESS: PO BOX OR STREET NUMBER	CITY	STATE	ZIP CODE
220 NW 2 <sup>nd</sup> Ave.	Portland	OR	97209
CERTIFICATION: I CERTIFY THAT THE INFORMATION REPORT	ED IS TRUE AND COMPLETE TO	THE BEST OF MY K	NOWLEDGE.
SIGNATURE Stephen P. Jan	TITLE Treasurer & Controlle	r	DATE 2/15/12
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Gas Company       RES (B.Y.= BUDGET YEAR: B.Y       B.Y.+1     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+1     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+1     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+2     B.Y.+2       B.Y.+2     B.Y.+1       B.Y.+1     B.Y.+1       B.Y.+1 </th <th></th> <th></th> <th></th> <th>COMPANY</th> <th></th> <th></th> <th></th> <th>ĺ</th> <th></th> <th>BUDGET YEAR</th> <th></th>				COMPANY				ĺ		BUDGET YEAR	
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00     <	DESCRIPTION	PERCENT	SCHEDULED					(THOUSANDS)			
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0) - 382     674     400     698       1) - 382     730     2,285     1,534       E PROJECTS     730     2,285     2,183       E PROJECTS     1,404     2,685     2,183       135     1,404     2,685     2,183       135     1,404     2,685     2,183       135     1,404     2,685     2,685       135     1,174     1,312     2,568       146     2,559     1,756     1,266       135     1,174     1,4312     2,568       00     1,174     1,4312     2,568       01     2,569     1,056     1,056       051     3,566     3,334       051     1,174     1,4312     2,568       051     2,396     2,366     3,334       051     1,174     1,4312     2,568       051     1,174     1,4312     2,568       051     2,569     2,334     1,777       051     1,174     1,4312     2,569       053     1,174     1,4312     2,569       053     2,566     2,569     2,169       053     2,566     2,569     2,169       053     1,174     1,174     1,174 <th></th> <th>*</th> <th>(MO/R)</th> <th></th> <th>B.Y.</th> <th>B,Y,+1</th> <th>B.Y.+2</th> <th>B.Y.+3</th> <th>B.Y.+4</th> <th>COMPLETE</th> <th>TOTAL</th>		*	(MO/R)		B.Y.	B,Y,+1	B.Y.+2	B.Y.+3	B.Y.+4	COMPLETE	TOTAL
V) - 382     674     400     69       PROUECTS     700     2,285     1,534       RE PROUECTS     1,404     2,685     2,183       RE PROUECTS     1,404     2,686     2,183       RE PROUECTS     1,404     2,686     2,183       RE RE RECENSION     2,003     1,404     2,568     2,183       RE RECENSION     2,568     3,775     3,775     3,775     3,775       RE RECENENTS, CATHODIC PROTECTION     2,6,68     3,336     3,775     3,446     2,668       RE RE     2,554     2,568     3,336     3,775     3,446     3,775       RE RE     2,554     2,568     3,555     3,775     3,775     3,775       RE RE     2,554     2,568     3,556     3,755     3,775     3,775       RE RE     2,554     2,568     3,556     3,755     3,775     3,775       RE RE     2,568     3,556     3,556     3,556     3,756     3,766       Re RE     2,554     2,568     3,556     3,566     3,756	RODUCTION & STORAGE PROJECTS:										
Table         Table         Table         2.285         1.534           RE PROJECTS         1.404         2.685         2.183         1.534           RE RULE         1.404         2.685         2.183         1.534           RE RUL         2.033         1.756         1.298         1.298         1.298           RE RUL<-378         3.75         3.755         3.946         2.004         2.066         3.334           RE RUL<-378         3.775         3.775         3.775         3.946         2.004         2.004         2.004         2.004         2.005         3.334         7.777           RE RUT -378         0.004         1.2768         9.457         7.777         3.005         3.005         3.006         3.034         2.005         3.034         2.006         3.034         2.004         3.034         2.005         3.034         2.005         3.034         2.005         3.034         2.005         3.034         2.005	Storage Project (Includes Utility) - 352				674	400	649	629	695		
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97	ER SETS - 382		Sauth Sauth		2,891	3,505	3,334	3,811	3,805		
97 12,871 2,650 3,650 3,613 1,12,07 3,613 1,0120 1,12,07 3,613 1,0120	MI S, CONTRIDUTIONS, HEINFURCEMENTS, CATROUC PROTECTION - 376, 3 ER BETTERMENTS - 352, 378, 397				38,143 1,588	20,054	8,435 214	16,453	16,363 231		
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- 390, 391, 392, 394, 396	DR GENERAL PLANT PROJECTS - 390, 391, 392, 394, 396	and the second			9,863	6,449	4,201	4,070	4,108		
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SCHEDULE B: GAS UTILITY NEW CONSTRUCTION BUDGET (OREGON) PERCENT DESCRIPTION DESCRIPTION		NTartheres	and the second sec		AC VC			0100	
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MAJOR PRODUCTION & STORAGE PROJECTS:									
Mist Storage Project (Includes Utility) - 352		<del></del>	674	400	649	639	695		
LNG Plant Modifications - 363			730	2,285	1,534	1,180	643		
NON-MAJOR PRODUCTION & STORAGE PROJECTS									
I UTAL FRODUCTION & STORAGE FRUGELIS MAIOR TRANSMISSION PROJECTS:			1,404	CR9 <sup>7</sup> 7	2,183	1,819	1,338		\$ 9,429
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NEW BUSINESS - 376		ないないの	2,091	2,282	4.319	5,075	5,730	and a set	
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PERMITS, CONTRIBUTIONS, REINFORCEMENTS, BETTERMENTS - 376, 380 OTHER BETTERMENTS - 359 -359 -359 -307		145 A.	33,566	17,648	7,423	14,479	14,309	State Name	
TOTAL DISTRIBUTION	の方法の		90,483	89,257	66,321	76,589	79,263	\$	401,913
MAJOR GENERAL PLANT PROJECTS: INFORMATION SYSTEMS - 2013 307			170 C1	010	C 1 2 0		100		
STRUCTURES - 390	_		21,500	7,948 3,608	8,013 10,129	7,027	7,006		
INTEGRATED INFORMATION INITIATIVE (III) - 38				•		. '	. •		
NON-MAJOR GENERAL PLANT PROJECTS - 390, 391, 392, 394, 396			9,863	6,449	4,201	4,070	4,108		
			44,234	18,005	22,943	21,907	23,038	<del>\$</del>	130,127
TOTAL NEW CONSTRUCTION BUDGET			136,121	109,947	91,447	100,315	103,639	\$	541,469

# **OPUC GAS UTILITY NEW CONSTRUCTION BUDGET FOR 2012**

# **Narrative of Major Projects**

### Keizer - Windsor Island Crossing

The project is located near Keizer where the P30.01 line crosses the Willamette River. The installation includes replacement of approximately 1000' of 10" steel pipe. The project will replace exposed pipeline in the waterway due to outside forces. Project has an expected completion date of Fall 2012.

Project Budget – 2012 Capital Expenditures

• \$2,500,000 – Transmission Integrity Management Program

### Yamhill Crossing

The project is located north of McMinnville. The existing 6" steel pipeline (P31) runs along the west side of the Southern Pacific Railroad and on the upstream side of the Yamhill River. The installation includes replacement of approximatly 500' of 6" stell pipe. Project has an expected completion date of Fall 2012.

#### Project Budget – 2012 Capital Expenditures

• \$1,500,000 – Distribution Integrity Management Program

### Corvallis Reinforcement (12" W)

The project is located in the Corvallis area. The project will include installation of 12,700' of 12" steel pipe certified at 720 MAOP and 39,300' of 12" steel pipe certified at 400 MAOP. This pipeline will connect to the existing 10" Corvallis Albany Transmission line located on Riverside Drive in Linn County, extend south on Hwy 34 and end at the Campus Energy Center at Oregon State University. Project has an expected completion date of Fall 2012.

Project Budget – 2012 Capital Expenditures

• \$11,800,000 – System Reinforcement

### Monmouth (12" W)

The project is located in the Monmouth area. The project will include installation of 27,400' of 12" steel pipe certified at 720 MAOP. This pipeline will be located north of Monmouth at Hoffman Road and head south on Hwy 99, continuing through Monmouth then east on Stapleton, South on Corvallis Rd and ending 2790' to the south of Stapleton. Project has an expected completion date of Fall 2012.

### Project Budget - 2012 Capital Expenditures

• \$7,100,000 – System Reinforcement

# Perrydale to Monmouth (12" W)

The project is located north of Monmouth. The project will include installation of approximatly 8.3 miles of 12" steel pipe certified at 720 MAOP. This pipeline will be start south of Amity and North of Bethel Road on Hwy 99W and continue south to the Hwy 22 and Hwy 99 W junction just north of Rickreal.

### Project Budget - 2012 Capital Expenditures

• \$17,150,000 - System Reinforcement

# Front Ave Casing Replacement

The project is located on Front Ave approximately 1100' northwest of Doanne Ave in Portland. The installation includes relocation of approxiantly 300' of 20" steel class D pipe. Project is due to the casing being shorted, efforts to identify and remediate the short have not been successful. Project has an expected completion date of Fall 2012.

### Project Budget - 2012 Capital Expenditures

• \$1,000,000 – Relocate/Abandonment Mains

# Clatskanie to Deer Island ILI (16" W)

The project is located in on the pipeline from Clatskanie to Deer Island. The project will include installation of new pig launcher/receiver stations at Clatskanie and Deer Island to facilitate the inline inspection process. This line was inspected via ECDA in 2005 and is due for reassessment in 2012. Project has an expected completion date of Summer 2012.

### Project Budget - 2012 Capital Expenditures

• \$1,200,000 – Transmission Integrity Management Program

# **Unified Communications & Collaboration (UCC)**

NW Natural is replacing it aging Telephony infrastructure. As a result, the decision has been made to replace this technology with architecture that supports a Unified Communications philosophy and Collaboration environment. The UCC environment will employ new voice, data and presence capabilities to enhance existing Contact Center technologies and provide new functionality that will enable NW Natural to maintain high levels of customer satisfaction.

### Project Budget – 2012 Capital Expenditures

• \$2,106,000 – Unified Communications & Collaboration

# Nertec Replacement Project

Provide updated vendor-supported gas measurement metering equipment to replace endof-life Nertec telereader devices. Solution interfaces with MV90-xi software and enables automated 2-way polling to obtain billing quality interval data via multiple communication methods.

Project Budget – 2012 Capital Expenditures

\$2,106,000 – Nertec Replacement Project

# **BMC Property Purchase and Retrofit**

Development of a multi-use facility to house training, construction, resource management (Tualatin Service Center), emergency operations, and business continuity.

**Project Budget –** 2012 Capital Expenditures

\$21,300,000 -BMC Property Purchase and Retrofit

# Salem and Parkrose Service Center Remodel Projects

Repair and modernize these facilities to bring them into compliance with various state, regulatory and company goals and facility standards. These projects will achieve cost & energy efficiencies as well as provide enhanced utility and a positive public presence.

**Project Budget** – 2012 Capital Expenditures \$1,662,500 – Salem Remodel \$1,662,500 – Parkrose Remodel