

Overview

Seattle City Light (SCL) is a municipal electric utility, owned by the residents of Seattle and run by the City's elected officials. The Utility serves a population of almost 700,000 people living in a 130 square-mile area, which includes the City of Seattle and several adjoining jurisdictions. To serve these customers, City Light owns, maintains, and operates a multi-billion-dollar physical plant. The physical plant includes:

- A power supply generation system consisting of seven hydroelectric plants on the Pend Oreille (Boundary Dam), Skagit, Cedar, and Tolt Rivers with a combined capacity of almost 2,000 megawatts;
- 650 miles of high-voltage transmission lines linking these plants to Seattle;
- A distribution system with 14 major substations and more than 2,500 miles of overhead and underground cable;
- A state-of-the-art System Control Center coordinating these activities; and
- Billing and metering equipment tracking approximately 395,000 accounts.

City Light's Capital Improvement Program (CIP) is the vehicle for repairing, upgrading, and expanding this infrastructure. The CIP funds a variety of safety improvements, mitigation activities, and licensing requirements. The goal of the utility's capital program is to ensure that the facilities required to serve City Light customers with low-cost, reliable power, are in place. Funding for the CIP comes primarily from retail electricity sales, sales of surplus power on the wholesale market, and the sale of revenue bonds.

The City Council adopted a new Strategic Plan for City Light in July 2012, which established spending priorities and a six-year rate path for the utility. The Strategic Plan guided development of the 2014 City Light budget and CIP, and will be updated in 2014.

Upcoming Budget Issues and Challenges

In 2013, two major capital projects experienced substantial cost increases. First, following a period of public feedback, SCL completed a redesign of the Denny Substation. This redesign substantially increased costs over the life of the project. Second, SCL faced an emergency situation at the Boundary Dam in the spring of 2013. The Unit 53 generator suffered irreparable damage due to an unexpected mechanical malfunction. The damage was extensive and necessitated a complete rebuild of the unit. In order to avoid a loss of revenue from decreased production capacity in 2014, the timeframe for the project was expedited considerably. The new timeline and the extent of the damage resulted in large cost increases for the CIP program.

In addition, SCL faced increased customer demand for wireless telecommunications capabilities as well as the beginning of the Gigabit Seattle Project in 2013. To meet this increased demand SCL must perform extensive pole attachment work over the coming years. The 2014 Proposed CIP provides the staff and funding necessary to perform this infrastructure work.

To account for these changes and to stay within the existing rate path, SCL assessed the entirety of the CIP program and decided to defer and delay many existing projects. The 2014-2019 Proposed CIP reflects these project decisions.

2014-2019 Proposed Capital Improvement Program

2014-2019 CIP

The 2014-2019 Proposed CIP outlines \$1.95 billion in capital spending over six years for power supply, transmission, distribution, customer services, and central utility needs. Of this, \$170 million serves external projects, including suburban undergrounding requests, maintenance of the streetlight system, infrastructure relocations due to transportation projects, and other reimbursable customer-requested work.

City Light monitors and refines CIP project spending plans throughout the year and reports progress to the Mayor and City Council quarterly. SCL submits all significant project changes to Council for approval through the quarterly supplemental budget process.

CIP Revenue Sources

Retail electricity sales and surplus energy sales on the wholesale market primarily fund City Light's CIP.. Other revenue comes from direct customer billing (including service connections and other customer requested work) and assorted fees, grants and transactions. City Light also finances a portion of the CIP through the sale of revenue bonds. City Light's policy is to limit debt financing to 60% of any given six-year CIP Period ([Resolution 31187](#)).

Thematic Priorities and Project Selection

CIP Projects meet a variety of needs including:

- **Maintaining existing infrastructure and supporting basic operations** – The majority of CIP projects involve maintaining existing systems and equipment or supporting the on-going daily operations of the utility. These projects include major maintenance work that extends the life and function of facilities and equipment, scheduled replacements of old and failing equipment, supporting customer connections and addressing unexpected system outages. Some projects respond to external conditions, such as relocations due to major transportation projects. The CIP also includes projects for renovating streetlights and underground cables.
- **Upgrading capacity and services to provide new functionality** – CIP Projects also increase the utility's generation and distribution capacity, and provide new functionality for management and customer service systems. The 2014-2019 CIP continues funding for these capacity-related projects, such as: the Customer Information System, the Denny Substation, and the Energy Management System. In addition, the CIP contains new projects such as the Automated Metering Infrastructure.
- **Addressing licensing, regulatory and safety requirements** – Federal licenses governing the operation of the utility's dams require a number of environmental, historic preservation, and recreation mitigation measures. In addition, federal requirements regulating the transmission grid and energy market transactions require system upgrades and improvements. The CIP includes projects that improve safety, proactively reduce infrastructure risks, and address transmission grid improvements and regulatory compliance.
- **Maintaining the utility's information technology systems** – The electric utility industry relies heavily on information technology systems. IT systems help SCL provide real time management and automation of operations, design and digitally record utility systems and assets, regulate power across the regional transmission grid, manage financial transactions on the energy market, and increase business efficiencies throughout the organization. The CIP includes projects that

2014-2019 Proposed Capital Improvement Program

maintain the hardware and software necessary to provide these functions and implements Strategic Plan initiatives that improve cyber security and disaster recovery.

Project ideas for the CIP come from throughout SCL, but staff in the operational divisions is responsible for creating official proposals. Members of each of the utility's organizational lines of business (power supply, transmission and distribution, customer service) prioritize capital spending within their divisions and then submit recommended projects to a centralized capital budgeting system.

City Light management compares proposals against criteria that evaluate the projects' costs, benefits, and risks. The utility gives priority to mandatory requirements and projects currently underway, before considering future projects and new initiatives. Utility staff develops business cases to document the project expectations and rationale, and to provide a cost benefit analysis of alternatives.

Availability of funding and labor resources constrains the CIP Plan. City Light management seeks to balance the overall needs of the utility within these constraints and may rescope, reschedule, or defer projects in its six-year CIP. City Light intends to revisit the recently adopted Strategic Plan every two years to maintain transparency and set direction for future CIP development.

Recent investments help identify and evaluate the need for future capital projects. The Work and Asset Management System (WAMS) provides the platform for tracking City Light's estimated 900,000 assets, as well as generating the associated work orders and maintenance records of the utility. The initial phase of WAMS went live for distribution operations and engineering groups in 2011. The utility completed the extension of WAMS to cover substations, power supply, and utility support services in the spring of 2013.

Tracking this asset information enables SCL to achieve operational efficiencies, improve maintenance practices, and identify equipment at high risk of failure. SCL will use data in WAMS to develop strategic asset management plans for each asset type (generation equipment, large power transformers, substation circuit breakers, poles, underground distribution systems, etc.) and to inform operational/maintenance practices and capital replacement decisions. Through the asset management program, the utility conducted condition assessments on 115,000 poles and 28 power transformers, surveyed 527 miles of overhead transmission lines, and adjusted the CIP accordingly for the Proposed plan.

CIP Expenditures by Major Category

The table below displays the projects and associated spending included in the 2014-2019 Proposed CIP. The dollar amounts shown in this document reflect the projects' total costs to be capitalized, and include both direct costs and associated overhead costs.

2014-2019 Proposed CIP Summary of CIP Project Allocations (in \$1,000s)							
	2014	2015	2016	2017	2018	2019	Total
Power Supply	58,183	86,699	86,347	65,453	69,163	49,292	415,137
<i>Boundary</i>	32,796	38,167	42,994	44,250	44,588	33,552	236,347
<i>Skagit</i>	20,952	41,122	36,286	13,649	18,422	9,649	140,080
<i>Cedar Falls - Tolt</i>	779	2,025	1,896	4,116	3,296	4,906	17,018
<i>Power Supply Other</i>	3,656	5,385	5,171	3,438	2,857	1,185	21,692
Transmission	4,053	12,414	14,932	4,069	10,661	55,907	102,036
Distribution	165,510	219,430	259,809	173,383	138,150	170,593	1,126,875
<i>Substations</i>	29,431	50,839	97,478	21,063	21,306	25,583	245,700
<i>Network</i>	25,067	31,909	33,261	28,590	19,890	35,796	174,513
<i>Radial</i>	52,950	56,116	55,036	56,311	52,424	54,381	327,218
<i>Service Connections</i>	38,590	65,003	61,438	61,079	37,300	41,622	305,032
<i>Distribution Other</i>	19,472	15,563	12,596	6,340	7,230	13,211	74,412
External Projects	29,593	48,768	26,475	23,595	23,601	19,837	171,869
<i>Local Jurisdictions</i>	13,920	14,425	12,579	12,679	12,477	13,502	79,582
<i>Transportation Relocations</i>	14,027	34,299	13,894	10,914	11,111	6,322	90,567
<i>Customer Other</i>	1,646	44	2	2	13	13	1,720
Central Utility Projects	33,820	22,355	17,888	15,752	15,610	24,738	130,163
<i>Customer and Billing</i>	3,916	1,707	0	0	0	0	5,623
<i>Finance and IT Systems</i>	7,840	5,840	5,737	5,064	4,835	8,367	37,703
<i>Fleets and Facilities</i>	22,064	14,808	12,151	10,688	10,775	16,351	86,837
Totals:	291,159	389,666	405,451	282,252	257,185	320,367	1,946,080

The 2014-2019 Proposed CIP summarizes spending in the following categories.

In each category, projects are listed if their 2014 allocations are more than \$5 million, have changed by more than \$1 million relative to the amount planned for 2014 in the 2013-2018 Adopted CIP, or are new projects.

Power Supply Projects: Include improvements to City Light's dams, generators, powerhouses, and other related projects. In addition, the category contains projects designed to help SCL comply with federal licensing and environmental mitigation requirements at the utility's dams. City Light sequences

work on major power production equipment (i.e., generator rebuilds and runner replacements) to reduce the impact to power generation and level capital spending. Highlights in 2014 allocations include:

- Skagit – Sewer System Rehabilitation (6232): \$163,000. This project shows a \$2.4 million decrease in 2014 allocations from the 2013-2018 Adopted CIP. The project replaces or repairs numerous sewer pipe breaks, leaks and sags in the combined Skagit River sewer/drainage system located at the Diablo Dam site.
- Boundary Powerhouse – Unit 53 Generator Rebuild (6352): \$6.9 million. This project shows a \$6.9 million increase in 2014 allocations from the 2013-2018 Adopted CIP due to an unexpected mechanical malfunction in 2013. SCL expedited the timeline for this project significantly. Originally scheduled for 2016-2018, rebuild work and the associated funding were rescheduled for 2013 and 2014 in order to avoid revenue losses from decreased production capacity in the spring of 2014. This project funds the rebuilding of the Unit 53 generator, which is part of a programmatic series of projects to maintain and extend the useful life of the utility's aging generators.
- Boundary Powerhouse – Unit 56 Generator Rebuild (6354): \$5.6 million. This project shows a \$4.7 million increase in 2014 allocations from the 2013-2018 Adopted CIP. The reduction is due to a one year delay of the project timeline caused by the expedited Unit 53 project schedule.
- Power Production – Network Controls 6385: \$770,000. This project shows a \$2.3 million reduction in 2014 allocations from the 2013-2018 Adopted CIP. This project provides the infrastructure to install the basic control network and integrate existing, major control systems for a Skagit wide network controls program, to be located at each of the Skagit facilities.
- Diablo Powerhouse – Rebuild Generator Unit 31 (6422): \$0. This project shows a \$10.5 million reduction in 2014 allocations from the 2013-2018 Adopted CIP. The utility rescheduled this project but the scope remains the same. The project rebuilds Generator 31 at Diablo Powerhouse as part of the utility's generator rebuild program.
- Diablo Powerhouse – Rebuild Generator Unit 32 (6423): \$1.8 million. This project shows a \$1.8 million increase from the 2013-2018 Adopted CIP. The utility moved the project schedule up to 2014 after originally being scheduled to begin in 2015. The project rebuilds Generator 32 at Diablo Powerhouse as part of the utility's generator rebuild program.
- Diablo Facility – Storage Building (6481): \$1.1 million. This project shows a \$1.1 million increase in allocations from the 2013-2018 Adopted CIP. This project constructs a new storage and work building for spare materials at the Diablo site. The building will provide adequate storage space for Diablo rebuilds.
- Boundary Powerhouse – Transformer Bank Rockfall Mitigation (6485): \$0. This project shows a \$1.7 million decrease in allocations from the 2013-2018 Adopted CIP. SCL deferred this project in order to accommodate other projects. The project mitigates the likelihood of rock fall damage to a transformer, the bonnet over the transformer, transformer equipment, conductors, or outriggers.
- Boundary Powerhouse – Unit 56 Turbine Runner Replacement (6490): \$3.6 million. This project shows a \$2.5 million increase in allocations from the 2013-2018 Adopted CIP. This project replaces the Boundary Unit 56 turbine runner, to enhance Unit efficiency.

- Boundary Switchyard – Generator Step-Up Transformers (6493): \$329,000. This project shows a \$5.7 million decrease in allocations from the 2013-2018 Adopted CIP. SCL delayed encumbering a contract for one of the transformer units until 2015 resulting in decreased project costs for 2014.
- Ross Powerhouse – Replace Transformer Banks 42 and 44 (6541): \$1.6 million. This project shows a \$1.6 million increase in allocations from the 2013-2018 Adopted CIP to fund the design and installation of two new step-up power transformer banks at Ross Powerhouse. The new transformer banks will replace the existing sixty-year-old units that exceeded their useful life and show indications of failure.
- Ross Governors (6562): \$2.5 million. This project shows a \$2.5 million increase in allocations from 2013-2018 Adopted CIP. This is a new project that replaces governors on all four of the Ross generating units.
- Ross Exciters 41-44 (6564): \$2.2 million. This project shows a \$2.2 million increase in allocations from 2013-2018 Adopted CIP to fund replacing exciters on all four Ross generating units. The current exciters are extremely outdated and a failure would cause a long outage.
- Boundary – Licensing Mitigation (6987): \$14.0 million. This project shows a \$1.6 million increase in allocations from 2013-2018 Adopted CIP. The higher cost resulted from deferrals in previous years that occurred due to delays in the signing of the license. This ongoing project implements Protection, Mitigation and Enhancement measures (PME) required by the terms and conditions of a settlement agreement and new license issued by FERC. The license allows for the continued operation of the Boundary Hydroelectric Project.

Transmission Projects: Allow SCL to deliver power from the dams to the distribution system and regional power grid. City Light owns and maintains 650 miles of transmission capacity that connect the Skagit facilities to Seattle. SCL leases additional transmission capacity to connect to the Boundary, Cedar Falls, and Tolt facilities.

For 2014, the CIP includes \$4.0 million in funding for 6 projects in Power Supply. Highlights include:

- Transmission Reliability (7104): \$2.5 million.
- Denny Substation Transmission Lines (7125): \$550,000.
- Transmission Line Inductor Installation (8461): \$215,000.
- Transmission Line Reconductoring (8462): \$206,000.

Distribution Projects: Include improvements to the distribution substations, relays, feeders, network distribution systems, overhead and underground radial distribution systems, service connections, customer meters, and other projects related to the distribution system.

For 2014, the CIP includes \$165.5 million in funding for 65 projects in Power Supply. Highlights include:

- Network Additions and Services: First Hill, Mass, Union and University (8364): \$4.3 million. This project shows a \$2 million increase in allocations from the 2013-2018 Adopted CIP.
- Denny Substation Development (7757): \$8.2 million. This project shows a \$7.4 million decrease in allocations from the 2013-2018 Adopted CIP. The redesign of the substation substantially increases the cost of the program and delays project timelines. The decrease in 2014 partially offsets the overall increase in project costs for the six year planning period.

- Broad Street Substation – Network (8203): \$8.3 million. This project shows a \$1.5 million increase in allocations from the 2013-2018 Adopted CIP. This increase supports continued development and economic growth in the Denny Triangle.
- Dallas Ave. 26kV Crossing (8322): \$1.2 million. This project shows a \$1.1 million increase in allocations from the 2013-2018 Adopted CIP.
- Overhead Equipment Replacements (8351): \$18 million. SCL combined this project with project 8374, Overhead Equipment Replacement. The utility consolidated these projects because it is extremely difficult to differentiate the scopes of work for the two projects.
- Underground Equipment Replacements (8353): \$11.6 million. SCL consolidated project 8440, the Neighborhood Cable Injection Program under this project.
- Wood Pole Replacement Program (8371): SCL consolidated this project under project 8351, Overhead Equipment Replacements.
- Denny Substation – Network (8404): \$6.9 million. This project shows a \$1.9 million increase in allocations from the 2013-2018 Adopted CIP. This project designs and builds a distribution network for the South Lake Union area. The new Denny substation serves this area.
- Distribution Automation (8425): \$526,000. This project shows a \$1.6 million decrease in allocations from the 2013-2018 Adopted CIP. This ongoing project automates radial distribution feeders, a process which includes installation of equipment to provide remote control of switches on power lines and gathering real time data on conditions in distribution power lines.
- Neighborhood Cable Injection Program (8440): The utility consolidated this project under project 8353, Underground Equipment Replacement.
- Broadband – City Light (8465): \$2.4 million. This project shows a \$2.4 million increase in allocations from the 2013-2018 Adopted CIP to support implementation of the Gigabit Seattle Project and help SCL meet increased customer demand for wireless capabilities.

External Projects: Respond to requests from local jurisdictions to relocate distribution services from overhead to underground systems per the terms of franchise agreements, maintain and upgrade the streetlight system, relocate utility infrastructure in response to major transportation projects, and provide capital improvements in response to other customer-requested service needs.

For 2014, the CIP includes \$29.6 million in funding for 15 projects in Power Supply. Highlights include:

- Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307): \$7.8 million. This project shows a \$10.5 million decrease in allocations from the 2013-2018 Adopted CIP. The project provides for the relocation of utility infrastructure in conjunction with the Washington State Department of Transportation project. Allocation changes reflect revised scope and schedule projections that are driven by the transportation project.
- Creston-Nelson to Intergate East Feeder Installation (8430): \$1.6 million. This project shows a \$1.6 increase in allocations from the 2013-2018 Adopted CIP to install a new feeder to supply the Intergate East Internet Center in Tukwila.
- Mercer Corridor West Phase Relocations (8443): \$563,000 million. This project shows a \$4.7 million decrease in allocations from the 2013-2018 Adopted CIP largely due to project savings as well as the deferment of work on distribution feeders. This project relocates significant transmission and distribution facilities on the west end of the Mercer Street corridor in

coordination with project 8307, the Alaskan Way Viaduct and Seawall Replacement Utility Relocations.

- Transportation Streetlights (8377): \$1.5 million. This project shows a \$1 million decrease in allocations from the 2013-2018 Adopted CIP. This project relocates utility owned streetlights as required by City transportation projects. SDOT provided a revised schedule that decreased work in 2014 and increased work in 2015.
- Streetlight LED Conversion Program (8441): \$5.3 million. This project upgrades streetlights with LED fixtures in order to reduce annual energy consumption and utility maintenance costs. The utility recovers costs for this project through streetlight rates.

Central Utility Projects: Provide for centralized billing and customer service systems, financial and information technology systems that are critical to the utility's operation, and vehicle fleets and facilities that are not part of the power generating plant.

For 2014, the CIP includes \$33.8 million in funding for 27 projects in Power Supply. Highlights include:

- Building Envelope Upgrades (9072): \$1.1 million. This project shows a \$1.1 million decrease in allocations from the 2013-2018 Adopted CIP. This project allows for the proactive replacement of building exteriors in order to avert costly structural damage and prevent the growth of toxic mold inside wall cavities and ceiling spaces that can easily render a building uninhabitable. The decrease in funding for this project partially offsets the increased cost of the project 9130, the Technical Training Center Development project.
- Equipment Fleet Replacement (9101): \$7.2 million. This project shows a \$1.2 million decrease in allocations from the 2013-2018 Adopted CIP. This ongoing project replaces, updates, and expands SCL's heavy duty mobile equipment fleet. The decrease in funding for this project partially offsets the increased cost of the project 9130, the Technical Training Center Development project.
- Technical Training Center Development (9230): \$6.1 million. This project shows a \$4.3 million increase in allocations from the 2013-2018 Adopted CIP. This project provides a new technical training center on a vacant property on East Marginal Way South that is owned by SCL. The project experienced substantial increases in cost estimates and scope in 2013 necessitating increased funding for 2014.

CIP Budget Control Levels in the 2014 Proposed Budget

The dollar amounts shown in the CIP are total project costs to be capitalized, and include both direct costs and associated overhead costs. Overhead costs include a share of the department's support functions (such as finance, administration, and human resources), employee benefits, and interest incurred during construction. City Light applies overhead costs to capital project expenditures only as direct costs are incurred.

Because City Light requests budget authority for indirect overhead costs in Operation Budget Control Levels, the total project allocations in the CIP Programs are higher than the corresponding CIP Budget Control Levels in the 2014 Proposed Budget. A table explaining how the 2014 Proposed CIP program totals align with CIP Budget Control Levels in the 2014 Proposed Budget is shown below.

CIP Programs -- Project Totals for 2014 (\$1,000s)							
Direct Costs (in \$1,000s)					External Projects	Central Utility Projects	2014 Appropriation
LEVELS	Power Supply	Transmission	Distribution				
	Customer Focused -CIP (SCL370)	0	0	19,764	20,710	1,739	42,214
	Financial Services (SCL550)	0	0	0	0	5,848	5,848
	Power Supply & Environmental Affairs (SCL 250)	45,195	0	0	0	18,392	63,588
	Transmission and Distribution (SCL360)	0	2,461	86,674	0	0	89,135
Total Direct Costs (in \$1,000s)		45,196	2,461	106,439	20,711	25,980	200,787
Loadings and Overhead Estimates (appropriated separately in Operating BCLs)							
Interest During Construction		1,807	38	2,082	300	1,486	5,713
Paid Time Off		1,307	164	5,790	832	704	8,797
Fringe Benefits		2,681	336	11,882	1,708	1,445	18,052
Payroll Tax (FICA)		603	79	3,068	440	305	4,495
Material		0	68	1,734	791	27	2,620
Transportation		233	166	4,640	644	77	5,760
Shop		140	0	282	2	234	658
Administrative & General		6,216	741	29,593	4,165	3,562	44,277
Total Overhead (in \$1,000s)		12,987	1,592	59,071	8,882	7,840	90,372
CIP Project Allocations (in \$1,000s)		58,183	4,053	165,510	29,593	33,820	291,159

City Light typically abandons unspent capital appropriation authority in the CIP Budget Control Levels at the end of each year and re-appropriates the necessary capital authority in the following year's budget. In order to manage total spending on certain high-profile projects, the utility manages the total "lifetime" appropriations for some projects and carries forward the unspent capital appropriation authority for these

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projects into subsequent years. This allows for careful review of project changes, and easier tracking of total budget and spending on these projects. The 2014-2019 Proposed CIP includes 26 “lifetime” appropriation projects. Examples include:

- Advanced Metering Infrastructure (8426)
- Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307)
- Denny Substation Development (7757)
- Mercer Corridor Relocations (8376)
- Technical Training Center Development (9230)
- Work and Asset Management System (9941)

Because unspent “lifetime” budget authority is carried forward from year to year, allocations for these projects can vary significantly from the spending plans shown on the project pages. The spending plans reflect the anticipated scheduled spending on these projects. Other projects may also show variance between allocations and spending plans because of encumbrances for multi-year contracts on the project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operations and maintenance costs, where identified, are included in SCL’s operating budget. In some projects, City Light identified operations and maintenance costs of zero, or did not calculate a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
A1 Power Supply - Boundary									
Boundary - DC Battery System & Charge Modernization (6566)	0	0	439	514	0	0	0	0	953
Boundary - Licensing Mitigation (6987)	184	16,653	14,047	26,434	31,163	17,610	21,650	7,850	135,591
Boundary - New Unit - 57 (6533)	0	0	0	0	0	105	305	1,355	1,765
Boundary Dam - Emergency Lighting Improvements (6342)	871	94	0	0	0	0	0	0	965
Boundary Dam - Instrumentation Upgrade and Integration (6343)	6,435	795	751	290	109	0	0	0	8,380
Boundary Dam - Outrigger/Transformer Line Replacement System (6357)	751	27	0	0	0	0	0	0	778
Boundary Dam - Spillgate Hoist House Rehab & Oil Control (6349)	844	69	0	0	0	0	0	0	913
Boundary Dam - Units 51-54 Turbine Pit Cranes (6350)	0	158	0	0	0	0	0	0	158
Boundary Facility - Electrical System Upgrades (6432)	1,275	(9)	0	179	55	0	0	0	1,500
Boundary Facility - Minor Improvements Program (6401)	12,196	2,588	619	529	3,059	11,285	2,952	3,311	36,539
Boundary Powerhouse - Transformer Bank Rockfall Mitigation (6485)	502	1,265	0	59	62	66	0	280	2,234
Boundary Powerhouse - Unit 51 Generator Rebuild (6351)	0	0	0	0	0	0	1,615	10,516	12,131
Boundary Powerhouse - Unit 52 Generator Rebuild (6535)	0	0	0	0	0	1,562	10,275	4,199	16,036
Boundary Powerhouse - Unit 53 Generator Rebuild (6352)	0	0	6,970	0	0	0	0	0	6,970
Boundary Powerhouse - Unit 54 Generator Rebuild (6353)	0	0	0	0	388	6,976	1,573	94	9,031
Boundary Powerhouse - Unit 55 Generator Rebuild (6303)	13,920	11,643	272	239	1,623	275	193	0	28,165
Boundary Powerhouse - Unit 55 Turbine Runner Replacement (6491)	12,610	2,032	42	57	0	0	0	0	14,741
Boundary Powerhouse - Unit 56 Generator Rebuild (6354)	4,547	12,418	5,636	2,076	315	0	0	0	24,992

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Boundary Powerhouse - Unit 56 Turbine Runner Replacement (6490)	3,197	8,389	3,679	2,396	0	0	0	0	17,661
Boundary Seal Ring and Bushing Improvements (6525)	2,160	2,752	12	0	0	0	0	0	4,924
Boundary Switchyard - Generator Step-up Transformers (6493)	94	4,492	329	5,394	5,506	5,976	5,771	5,947	33,509
Landis and Gyr RTU Modernization Boundary, CF, Skagit (6565)	0	0	0	0	714	395	254	0	1,363
A1 Power Supply - Boundary	59,586	63,366	32,796	38,167	42,994	44,250	44,588	33,552	359,299
A2 Power Supply - Skagit						BCL/Program Code:		SCL250-A2	
Diablo - Incline Rehabilitation (6588)	0	0	0	0	0	0	113	346	459
Diablo - Replace AC Panels (6584)	0	0	0	179	541	0	0	0	720
Diablo - Replace Bank Transformers (6589)	0	0	0	0	108	375	7,401	0	7,884
Diablo Facility - Lines Protection Upgrades (6483)	2,404	58	1,220	1,235	37	0	0	0	4,954
Diablo Facility - Minor Improvements Program (6403)	2,142	0	0	0	0	0	0	0	2,142
Diablo Facility - Storage Building (6481)	284	1,226	1,145	0	0	0	0	0	2,655
Diablo Load Interrupters Replacement (6532)	0	3,292	10	0	2,993	0	0	0	6,295
Diablo Powerhouse - Crane Wheel Replacements (6471)	81	307	706	87	0	0	0	0	1,181
Diablo Powerhouse - DC Lighting Systems Upgrade (6365)	0	11	0	0	0	0	0	0	11
Diablo Powerhouse - Rebuild Generator Unit 31 (6422)	11	(2)	0	0	10,393	3,457	365	0	14,224
Diablo Powerhouse - Rebuild Generator Unit 32 (6423)	0	540	1,802	14,227	1,921	2,048	0	0	20,538
Diablo Switchyard - Controls for Breakers and Switches (6417)	0	0	0	0	0	0	0	0	0
Gorge - 240V AC Station Service Switchgear Replacement (6581)	0	0	0	0	0	0	113	464	577

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Gorge - Switchyard 230 kV Wrought Iron Bus Replacement (6578)	0	0	93	179	144	0	0	0	416
Gorge Facility - Minor Improvements Program (6404)	2,134	0	0	0	0	0	0	0	2,134
Gorge Facility - Second Tunnel Installation (6302)	6,578	594	0	0	0	0	0	0	7,172
Gorge Powerhouse - Control and Power Cabling Replacement (6328)	0	0	0	0	0	0	0	0	0
Gorge Powerhouse - Transformer Bank 10 Replacement (6224)	429	681	51	0	0	0	0	0	1,161
Ladder Creek Garden - Irrigation and Illumination (6234)	2,759	(2)	0	0	0	0	0	0	2,757
Newhalem - Generator 20/Support Facility Rebuild (6479)	925	16	43	0	0	0	0	0	984
Ross - 480V AC Station Service Switchgear Replacement (6580)	0	0	0	0	108	110	455	0	673
Ross - Butterfly Trunnion Replacement and By-Pass Retrofit (6587)	0	0	592	548	117	0	0	0	1,257
Ross - Oil Vapor Reduction @ Turbine Guide (6586)	0	0	330	305	80	0	0	0	715
Ross - Powerhouse Rockfall Mitigation (6577)	0	0	0	0	0	110	338	0	448
Ross - R1 and R2 Relay and Instrumentation Upgrade (6582)	0	0	0	0	0	111	114	491	716
Ross - Silvacell Nozzle Retrofit (6585)	0	0	179	482	335	0	0	0	996
Ross Dam - AC/DC Distribution System Upgrade (6373)	1,514	409	581	1,130	1,566	967	618	407	7,192
Ross Exciters 41 - 44 (6564)	0	0	2,223	426	1,919	502	574	32	5,676
Ross Governors (6562)	0	0	2,506	2,537	0	0	0	0	5,043
Ross Powerhouse - Fire Protection Systems Modification (6166)	2,238	(9)	0	172	31	0	0	0	2,432
Ross Powerhouse - Programmable Language Controller Upgrade (6376)	0	191	378	343	0	0	0	0	912

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Ross Powerhouse - Replace Governor Oil Pumps (6377)	0	115	0	0	0	0	0	0	115
Ross Powerhouse - Replace Transformer Banks 42 and 44 (6541)	0	0	1,689	3,290	1,673	0	0	0	6,652
Ross Rock Slide Area Improvements (6516)	1,853	4,170	2,795	533	0	0	0	0	9,351
Skagit - Babcock Creek Crossing (6514)	0	0	370	0	0	0	0	0	370
Skagit - DC Battery System & Charge Modernization (6583)	0	0	0	265	286	301	0	0	852
Skagit - Facilities Energy Conservation Program (6515)	1,790	3,128	0	3,260	0	0	0	0	8,178
Skagit - Sewer System Rehabilitation (6232)	153	280	163	1,987	1,397	106	0	0	4,086
Skagit Boat Facility Improvements (6540)	0	0	193	962	732	0	0	0	1,887
Skagit Facilities Plan (6520)	1,330	1,117	1	1,467	2,670	0	568	0	7,153
Skagit Facility - Minor Improvements Program (6405)	13,462	6,361	2,512	6,791	7,460	5,024	7,417	7,909	56,936
Skagit Facility - Oil Containment Improvements (6458)	1,720	269	194	0	0	0	0	0	2,183
Skagit Facility - Radio System Improvements (6421)	9	93	95	137	779	13	0	0	1,126
Skagit Facility - Security Systems (6388)	1,494	182	0	0	0	0	0	0	1,676
Skagit Licensing Mitigation (6991)	35,530	958	596	74	261	76	77	0	37,572
Skagit Powerhouses - Install Protection Relays (6415)	2,152	879	485	506	735	449	269	0	5,475
A2 Power Supply - Skagit	80,992	24,864	20,952	41,122	36,286	13,649	18,422	9,649	245,936
A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:						SCL250-A3		
Cedar Falls - Bank 6 Replacement (6573)	0	0	0	0	0	0	360	2,348	2,708
Cedar Falls - DC Battery System and Charge Modernization (6572)	0	0	0	264	0	0	0	0	264
Cedar Falls - Masonry Dam Stream Flow System Retrofit (6534)	0	0	154	43	0	0	0	0	197
Cedar Falls - New Generator 5/6 Exciters (6531)	0	0	0	233	89	0	0	0	322

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Cedar Falls Powerhouse - Penstock Stabilization (6358)	2,075	147	0	172	46	2,509	1,816	1,414	8,179
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (6450)	1,004	(22)	0	493	52	0	0	0	1,527
Cedar Falls/South Fork Tolt - Minor Improvements Program (6406)	5,333	921	625	556	1,709	1,607	1,120	1,144	13,015
South Fork Tolt - DC Battery System & Charge Modernization (6570)	0	0	0	264	0	0	0	0	264
Tolt Facility - Penstock Rehabilitation (6478)	0	0	0	0	0	0	0	0	0
Tolt Powerhouse - Power Monitoring Equipment Upgrades (6323)	0	42	0	0	0	0	0	0	42
A3 Power Supply - Cedar Falls - Tolt	8,412	1,088	779	2,025	1,896	4,116	3,296	4,906	26,518
A4 Power Supply - Power Supply Other						BCL/Program Code:		SCL250-A4	
Endangered Species Act Mitigation (6990)	11,260	2,233	1,055	1,080	1,106	1,132	1,158	1,185	20,209
Energy Trading and Risk Management (ETRM) System (9936)	1,969	883	0	0	0	0	0	0	2,852
Generation Federal Reliability Standards Improvements (6470)	8,731	1,418	392	1,202	824	172	0	0	12,739
Hydro Project Spill Containment (6530)	0	306	536	960	905	884	702	0	4,293
Power Production - Network Controls (6385)	1,782	2,625	770	1,217	1,384	276	0	0	8,054
Special Work Equipment - Generation Plant (6102)	11,549	1,017	903	926	952	974	997	0	17,318
A4 Power Supply - Power Supply Other	35,291	8,482	3,656	5,385	5,171	3,438	2,857	1,185	65,465
B1 Transmission - Transmission						BCL/Program Code:		SCL360-B1	
Denny Substation Transmission Lines (7125)	96	250	550	1,326	240	245	7,386	52,562	62,655
Transmission Capacity (7011)	11,566	50	24	24	25	25	26	20	11,760
Transmission Inter-Agency (7105)	1,638	642	526	512	524	536	549	562	5,489
Transmission Line Inductor Installation (8461)	0	227	215	6,765	6,561	0	0	0	13,768
Transmission Line Reconductoring (8462)	0	217	206	1,270	5,005	625	0	0	7,323

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Transmission Reliability (7104)	11,299	5,043	2,532	2,517	2,577	2,638	2,700	2,763	32,069
B1 Transmission - Transmission	24,599	6,429	4,053	12,414	14,932	4,069	10,661	55,907	133,064
C1 Distribution - Substations						BCL/Program Code:		SCL360-C1	
Denny Substation Development (7757)	43,981	17,074	8,278	26,815	76,305	1,147	0	0	173,600
East Pine Substation - Transformer Replacements (7811)	0	0	295	979	0	0	0	0	1,274
North Substation - Transformer Replacements (7777)	2,286	5,464	22	0	0	0	0	0	7,772
Relaying Improvements (7753)	16,423	3,000	4,508	5,150	4,136	4,250	4,590	5,298	47,355
Replace Breakers BPA Covington and Maple Valley Substations (7121)	546	13	14	14	15	16	17	590	1,225
Substation Automation (8424)	1,405	1,296	1,028	840	859	879	899	965	8,171
Substation Breaker Replacements and Reliability Additions (7779)	14,762	3,959	3,671	5,762	4,909	5,984	4,495	5,981	49,523
Substation Capacity Additions (7751)	5,851	1,696	1,528	2,403	1,672	1,726	1,979	2,082	18,937
Substation Equipment Improvements (7752)	43,410	4,323	5,402	7,163	4,573	5,317	6,117	6,317	82,622
Substation Plant Improvements (7750)	7,075	815	695	897	880	901	922	1,045	13,230
Substation Transformer Replacements (7776)	59	4,326	3,540	372	3,674	376	1,810	2,715	16,872
Substations Demand Driven Improvements (7755)	5,801	6	6	6	6	7	7	7	5,846
Substations Oil Containment (7783)	1	483	444	438	449	460	470	583	3,328
C1 Distribution - Substations	141,600	42,455	29,431	50,839	97,478	21,063	21,306	25,583	429,755
C2 Distribution - Network						BCL/Program Code:		SCL360-C2	
Broad Street Substation - Network (8203)	58,954	5,541	8,358	7,739	7,697	3,205	3,384	7,419	102,297
Denny Substation - Network (8404)	143	2,501	6,915	11,792	12,909	12,450	4,402	9,470	60,582
First Hill - Network (8301)	10,688	1,473	1,403	2,606	2,674	2,738	1,666	1,700	24,948
First Hill - Network Load Transfer (8407)	0	0	0	0	0	0	0	6,528	6,528

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Massachusetts Street Substation - Networks (8202)	21,732	3,401	3,370	3,710	3,801	3,890	3,982	4,074	47,960
Network Hazeltine Upgrade (8129)	4,942	564	470	518	525	537	550	563	8,669
Network Maintenance Hole and Vault Rebuild (8130)	47,351	2,493	2,333	2,915	2,988	3,013	3,083	3,155	67,331
Union Street Substation Networks (8201)	22,385	2,689	1,688	2,234	2,290	2,344	2,400	2,455	38,485
University Substation - Network (8464)	0	371	530	395	377	413	423	432	2,941
C2 Distribution - Network	166,195	19,033	25,067	31,909	33,261	28,590	19,890	35,796	359,741
C3 Distribution - Radial						BCL/Program Code:		SCL360-C3	
Automated Utility Design Implementation (9950)	149	2,325	744	0	0	0	0	0	3,218
Broadband - City Light (8465)	0	0	2,409	2,466	2,536	2,696	2,657	2,719	15,483
Dallas Ave. 26 kV Crossing (8322)	428	43	1,259	1,305	221	0	0	0	3,256
Distribution Automation (8425)	0	313	526	1,191	2,341	4,250	2,116	3,479	14,216
Lake Forest Park - Feeder Rehabilitation (8384)	3,277	69	0	0	0	0	0	0	3,346
Laurelhurst - Underground Rebuild (8373)	4,645	4,639	747	407	0	0	0	0	10,438
Mobile Workforce Implementation (8429)	0	0	0	1,536	2,939	1,210	1,166	0	6,851
Neighborhood Cable Injection Program (8440)	10,212	7,791	16	0	0	0	0	0	18,019
Overhead 26kV Conversion (8358)	7,827	1,548	1,910	1,449	600	684	1,637	1,679	17,334
Overhead Customer Driven Capacity Additions (8355)	23,673	4,006	4,203	4,606	5,073	5,183	4,610	4,855	56,209
Overhead Equipment Replacements (8351)	38,386	9,238	18,016	19,585	20,459	23,539	21,029	22,042	172,294
Overhead System Capacity Additions (8356)	22,106	2,119	2,209	2,823	2,759	2,931	2,903	2,607	40,457
PCB Transformer Replacement (8463)	0	305	341	1,246	1,338	1,331	1,331	646	6,538
Pole Attachment Requests Preparation Work (8452)	1,581	2,417	2,747	2,775	3,431	3,512	3,595	3,678	23,736
Underground 26kV Conversion (8362)	4,486	855	1,485	1,681	1,510	1,116	1,427	2,010	14,570
Underground Customer Driven Capacity Additions (8360)	15,515	1,928	2,085	1,993	1,963	2,011	1,653	2,235	29,383

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Underground Equipment Replacements (8353)	9,209	4,066	11,632	10,739	7,497	5,423	5,820	6,016	60,402
Underground System Capacity Additions (8361)	18,525	3,091	2,611	2,314	2,369	2,425	2,480	2,415	36,230
Wood Pole Replacement Program (8371)	25,849	9,871	10	0	0	0	0	0	35,730
C3 Distribution - Radial	185,868	54,624	52,950	56,116	55,036	56,311	52,424	54,381	567,710
C4 Distribution - Service Connections						BCL/Program Code:		SCL370-C4	
Advanced Metering Infrastructure (8426)	0	0	0	28,595	27,456	28,483	4,628	3,186	92,348
Customer Portal Development (9944)	0	870	878	0	0	0	0	0	1,748
Large Overhead and Underground Services (8365)	11,357	2,717	3,922	3,569	2,779	2,798	2,892	4,346	34,380
Major Emergency (8380)	1,107	891	943	118	117	120	122	125	3,543
Medium Overhead and Underground Services (8366)	55,152	6,856	8,927	9,966	8,552	8,753	8,773	11,970	118,949
Meter Additions (8054)	68,178	4,920	4,588	3,164	2,574	2,493	1,986	1,697	89,600
Meter Reading Software Replacement (9953)	1,113	591	0	0	0	0	0	0	1,704
Network Additions and Services - Denny (8405)	0	129	1,425	2,570	2,636	682	691	707	8,840
Network Additions and Services: Broad Street Substation (8363)	29,264	6,748	5,115	5,879	6,021	6,163	6,308	6,455	71,953
Network Additions and Svcs: First Hill, Mass, Union & Univer (8364)	26,131	2,219	4,314	2,602	2,659	2,722	2,786	2,850	46,283
Normal Emergency (8379)	4,588	883	931	598	611	625	640	655	9,531
Overhead Outage Replacements (8350)	3,131	196	348	302	213	235	282	577	5,284
Small Overhead and Underground Services (8367)	36,173	5,468	5,656	6,176	6,325	6,474	6,626	6,780	79,678
Underground Outage Replacements (8352)	16,712	1,372	1,543	1,464	1,495	1,531	1,566	2,274	27,957
C4 Distribution - Service Connections	252,906	33,860	38,590	65,003	61,438	61,079	37,300	41,622	591,798
C5 Distribution - Distribution Other						BCL/Program Code:		SCL360-C5	
Asset Management Program (9940)	774	493	0	0	0	0	0	0	1,267
Communications Improvements (9009)	10,572	1,640	1,047	1,183	1,434	1,047	1,104	1,278	19,305

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Distribution Area Communications Networks (9307)	13,392	3,090	1,806	1,524	1,145	1,065	1,758	484	24,264
Distribution Management System (9966)	0	0	0	0	0	0	0	7,917	7,917
Enterprise Geographic Information System (9957)	0	725	2,936	1,842	999	537	590	0	7,629
Federal and Regional Reliability Standards Compliance (9963)	0	783	28	0	0	0	0	0	811
Looped Radial Distribution System GIS Editor Replacement (9958)	1	1,176	37	0	0	0	0	0	1,214
Network Geographic Information Systems (9943)	1,241	1,751	301	114	0	0	0	0	3,407
Security Improvements (9202)	14,648	2,942	2,085	2,006	2,054	2,102	2,151	2,335	30,323
Special Work Equipment - Other Plant (9102)	23,476	1,760	1,064	1,090	1,117	1,143	1,170	1,197	32,017
Tool Room Automation (9965)	0	0	269	0	0	0	0	0	269
Transformer and Network Load Management Tools Upgrade (9952)	0	1,055	107	0	0	0	0	0	1,162
Transmission & Generation Radio Systems (9108)	12,152	2,025	488	426	436	446	457	0	16,430
Work and Asset Management System (9941)	31,418	6,340	0	0	0	0	0	0	37,758
C5 Distribution - Distribution Other	107,674	23,780	10,168	8,185	7,185	6,340	7,230	13,211	183,773
D1 External Projects - Local Jurisdictions	BCL/Program Code:						SCL370-D1		
Burien Undergrounding - Phase 2 (8401)	5,114	3,027	0	0	0	0	0	0	8,141
Citywide Undergrounding Initiative - City Light (8403)	0	3,120	0	0	0	0	11	12	3,143
SeaTac Undergrounding (8444)	721	17	0	0	0	0	0	0	738
Shoreline Undergrounding: North City and Aurora Avenue North (8320)	24,397	10,618	962	988	42	0	0	0	37,007
Streetlight Infrastructure Replacement (8460)	0	1,995	2,875	2,944	3,014	3,086	3,158	3,232	20,304
Streetlight LED Conversion Program (8441)	12,186	5,111	5,382	5,510	5,643	5,776	5,402	6,048	51,058
Streetlights: Arterial, Residential and Floodlights (8378)	17,029	2,996	3,202	3,282	3,194	3,269	3,346	3,639	39,957

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Transportation Streetlights (8377)	5,356	922	1,499	1,701	686	548	560	571	11,843
D1 External Projects - Local Jurisdictions	64,803	27,806	13,920	14,425	12,579	12,679	12,477	13,502	172,191
D2 External Projects - Transportation Relocations						BCL/Program Code:		SCL370-D2	
Alaskan Way Viaduct and Seawall Replacement - Utility Relocs (8307)	54,143	42,148	7,817	28,657	8,469	8,382	8,327	0	157,943
First Hill Connector Streetcar (8442)	1,501	2,110	23	17	0	0	0	0	3,651
Mercer Corridor Relocations (8376)	11,266	6,246	0	0	0	0	0	0	17,512
Mercer Corridor West Phase Relocations (8443)	324	2,958	563	412	577	0	0	0	4,834
Sound Transit Light Rail - City Light (8204)	47,371	6	173	0	0	0	0	0	47,550
Sound Transit Light Rail East Link - City Light (8450)	0	42	191	1,105	39	0	0	0	1,377
Sound Transit Northlink - City Light (8427)	356	3,174	1,924	946	2,171	20	0	0	8,591
Transportation Driven Relocations (8369)	10,940	2,729	3,336	3,162	2,638	2,512	2,784	6,322	34,423
D2 External Projects - Transportation Relocations	125,901	59,413	14,027	34,299	13,894	10,914	11,111	6,322	275,881
D3 External Projects - Customer Other						BCL/Program Code:		SCL370-D3	
Creston-Nelson to Intergate East Feeder Installation (8430)	685	4,361	1,644	42	0	0	0	0	6,732
Neighborhood Voluntary Undergrounding Program (8383)	277	470	2	2	2	2	13	13	781
D3 External Projects - Customer Other	962	4,831	1,646	44	2	2	13	13	7,513
E1 Central Utility Projects - Customer and Billing						BCL/Program Code:		SCL370-E1	
Customer Information System (9937)	0	16,362	3,916	1,707	0	0	0	0	21,985
E1 Central Utility Projects - Customer and Billing	0	16,362	3,916	1,707	0	0	0	0	21,985
E2 Central Utility Projects - Finance and IT Systems						BCL/Program Code:		SCL550-E2	
Energy Management System (9956)	0	0	9,304	7,378	5,411	0	0	0	22,093
Enterprise Document Management System (9962)	0	533	386	714	618	626	527	545	3,949

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Enterprise Performance Management (9933)	3,148	831	450	643	895	0	0	0	5,967
Information Technology Disaster Recovery (9964)	0	655	618	0	0	0	0	0	1,273
Information Technology Infrastructure (9915)	41,456	4,054	3,106	3,343	3,666	3,923	3,749	6,922	70,219
Integrated Budget System (9955)	15	738	548	0	0	0	0	0	1,301
Inventory System Redevelopment (9959)	0	1,208	526	0	0	0	0	0	1,734
IT Security Upgrades (9960)	0	887	810	1,140	558	515	559	920	5,389
PC, Windows, Software Upgrades (9951)	2,159	2,516	115	0	0	0	0	0	4,790
Summit FinMap Upgrade - City Light (9961)	0	1,200	1,281	0	0	0	0	0	2,481
E2 Central Utility Projects - Finance and IT Systems	46,778	12,622	17,144	13,218	11,148	5,064	4,835	8,387	119,196
E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:						SCL250-E3		
Bothell Substation - New Sewer System (7781)	27	79	0	0	0	0	0	0	106
Bothell Substation - Water Tower Removal (7782)	47	861	0	0	0	0	0	0	908
Bothell Substation Environmental Remediation (9231)	0	678	754	0	0	0	0	0	1,432
Building Envelope Upgrades (9072)	6,480	3,801	1,107	1,677	1,470	1,464	1,322	2,116	19,437
Energy Conservation (9320)	1,525	254	239	356	327	335	483	146	3,665
Environmental Safeguarding and Remediation of Facilities (9152)	725	442	126	49	50	51	52	0	1,495
Equipment Fleet Replacement (9101)	79,112	12,764	7,262	4,434	4,670	3,225	4,275	8,980	124,722
Facilities Infrastructure Improvements (9156)	1,773	545	567	379	387	396	405	0	4,452
Facilities Regulatory Compliance (9151)	88	382	295	119	121	124	127	0	1,256
Miscellaneous Building Improvements (9007)	13,902	1,889	2,473	1,150	1,172	1,200	1,001	1,255	24,042
North and South Service Center Improvements (9107)	27,440	3,252	718	512	317	287	479	311	33,316
North Service Center Interim Work (9220)	3,314	1,988	152	198	0	0	0	0	5,652
Office Furniture and Equipment Purchase (9103)	25,696	506	219	542	556	569	4	594	28,686

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Pole Yard Relocation (9226)	251	273	0	0	0	0	0	0	524
Safety Modifications (9006)	3,602	1,447	579	1,312	1,347	1,379	503	1,440	11,609
Seismic Mitigation (9134)	4,567	57	61	32	33	34	34	0	4,818
South Service Center Spokane Exit Modification (9215)	3,104	5,029	276	0	0	0	0	0	8,409
Special Work Equipment - Shops (8389)	972	155	165	303	311	318	326	0	2,550
Substation Comprehensive Improvements (9161)	2,580	1,112	312	195	199	203	1,011	837	6,449
Technical Training Center Development (9230)	0	4,832	6,152	2,500	0	0	0	0	13,484
Workplace and Process Improvement (9159)	2,889	1,421	607	1,050	1,191	1,103	753	672	9,686
E3 Central Utility Projects - Fleets and Facilities	178,094	41,767	22,064	14,808	12,151	10,688	10,775	16,351	306,698
Department Total*:	1,479,661	440,782	291,159	389,666	405,451	282,252	257,185	320,367	3,866,523

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Fund Summary

Fund Name & Code	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
City Light Fund (41000)	1,479,661	440,782	291,159	389,666	405,451	282,252	257,185	320,367	3,866,523
Department Total*:	1,479,661	440,782	291,159	389,666	405,451	282,252	257,185	320,367	3,866,523

**Amounts in thousands of dollars*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Advanced Metering Infrastructure

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	8426	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces approximately 400,000 existing meters, residential or commercial, with Smart Meters allowing two-way communication between Seattle City Light and its customers. The project deploys a fundamental component of Smart Grid technology. Smart Meters continuously record and transmit consumption data to the utility. Smart Meters also automate meter reading, increase customer service, heighten billing capacity, reduce energy consumption, improve outage restoration efficiency, and support rate structure flexibility. Implementation of the project positions the utility to comply with NERC and FERC programs and requirements.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	28,595	27,456	28,483	4,628	3,186	92,348
Total:	0	0	0	28,595	27,456	28,483	4,628	3,186	92,348
Fund Appropriations/Allocations									
City Light Fund	0	0	0	28,595	27,456	28,483	4,628	3,186	92,348
Total*:	0	0	0	28,595	27,456	28,483	4,628	3,186	92,348
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Alaskan Way Viaduct and Seawall Replacement - Utility Relocs

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/2002
Project ID:	8307	End Date:	Q4/2018
Location:	SR 99 / Battery St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project relocates Seattle City Light's infrastructure associated with the replacement of the Alaskan Way Viaduct and improvements to the Seawall and Central waterfront.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	54,143	42,148	7,817	28,657	8,469	8,382	8,327	0	157,943
Total:	54,143	42,148	7,817	28,657	8,469	8,382	8,327	0	157,943
Fund Appropriations/Allocations									
City Light Fund	54,143	42,148	7,817	28,657	8,469	8,382	8,327	0	157,943
Total*:	54,143	42,148	7,817	28,657	8,469	8,382	8,327	0	157,943
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		18,071	13,394	24,635	17,611	16,396	14,574	0	104,681
Total:		18,071	13,394	24,635	17,611	16,396	14,574	0	104,681

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Asset Management Program

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	9940	End Date:	Q4/2013
Location:	700 5th Avenue		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project designs, develops, and implements hardware and software, and procures tools to facilitate asset inventory and condition assessment record keeping, preventive maintenance, and development of planning and design standards. Implementation of the information technology (data and system) to support the Lifecycle Asset Management Program is contained in 9941, Work and Asset Management System.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	774	493	0	0	0	0	0	0	1,267
Total:	774	493	0	0	0	0	0	0	1,267
Fund Appropriations/Allocations									
City Light Fund	774	493	0	0	0	0	0	0	1,267
Total*:	774	493	0	0	0	0	0	0	1,267
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		10	0	0	0	0	0	0	10
Total:		10	0	0	0	0	0	0	10

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Automated Utility Design Implementation

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9950	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project purchases and installs Automatic Utility Design (AUD), a new engineering design software tool to replace outdated drafting software, which is no longer supported by the vendor.

The AUD software will provide significant design and production efficiencies at a time when the engineering work load is increasing because of a shift to the engineers of production tasks. Additionally, the AUD software will enforce common North and South Service Center engineering practices and procedures and provide an essential interface with the Work and Asset Management System (WAMS) and the Outage Management System (OMS).

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	149	2,325	744	0	0	0	0	0	3,218
Total:	149	2,325	744	0	0	0	0	0	3,218
Fund Appropriations/Allocations									
City Light Fund	149	2,325	744	0	0	0	0	0	3,218
Total*:	149	2,325	744	0	0	0	0	0	3,218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,685	1,360	0	0	0	0	0	3,045
Total:		1,685	1,360	0	0	0	0	0	3,045

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2014 - 2019 Proposed Capital Improvement Program

Bothell Substation - New Sewer System

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	7781	End Date:	Q4/2014
Location:	3912 156th St SE, Bothell, WA 98012		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs a new sewer system at City Light's Bothell Substation and connects it to the Silver Lake Water District sewer system. It abandons or decommisions the station's septic system. The project includes disconnecting connections, and removing and replacing existing underground electrical safety conductors.

The project minimizes the risk that (a) the Snohomish County Health Department will declare the system unsafe and disallow its continued use and/or require immediate repair, replacement or connection to the Silverlake Water District system, and/or (b) the system will cause contamination of the wetlands, thereby necessitating removal and/or other mitigation.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	27	79	0	0	0	0	0	0	106
Total:	27	79	0	0	0	0	0	0	106
Fund Appropriations/Allocations									
City Light Fund	27	79	0	0	0	0	0	0	106
Total*:	27	79	0	0	0	0	0	0	106
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1	0	0	0	0	0	0	1
Total:		1	0	0	0	0	0	0	1

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2014 - 2019 Proposed Capital Improvement Program

Bothell Substation - Water Tower Removal

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	7782	End Date:	Q4/2012
Location:	3912 156th St SE, Bothell, WA 98012		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project removes water from, dismantles, removes, and disposes of the Bothell Substation water tower and its foundations, and removes and replaces impacted ground covering. The project includes disconnecting tower connections to the station's current water/deluge system.
This project mitigates the likelihood of harm or damage to staff, equipment, systems and possibly members of the public that is very likely in the event of seismic activity.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	47	861	0	0	0	0	0	0	908
Total:	47	861	0	0	0	0	0	0	908
Fund Appropriations/Allocations									
City Light Fund	47	861	0	0	0	0	0	0	908
Total*:	47	861	0	0	0	0	0	0	908
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		740	0	0	0	0	0	0	740
Total:		740	0	0	0	0	0	0	740

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2014 - 2019 Proposed Capital Improvement Program

Bothell Substation Environmental Remediation

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	9231	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides funding for the removal of contaminants, sewer remediation, and decommissioning of the water tower at the Bothell Substation. Removal of lead and asbestos in the Craneway Area is necessary in order to make the area space useable. The existing septic system does not meet code and needs to be removed or abandoned in place. The sanitary system then needs to be connected with services out to the street. The water tower needs to be deconstructed and removed as it is no longer used or needed and represents a risk to the substation if it deteriorates to the point of collapsing.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	678	754	0	0	0	0	0	1,432
Total:	0	678	754	0	0	0	0	0	1,432
Fund Appropriations/Allocations									
City Light Fund	0	678	754	0	0	0	0	0	1,432
Total*:	0	678	754	0	0	0	0	0	1,432
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,104	754	0	0	0	0	0	1,858
Total:		1,104	754	0	0	0	0	0	1,858

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary - DC Battery System & Charge Modernization

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	6566	End Date:	Q4/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will replace the existing DC battery system at Boundary.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	439	514	0	0	0	0	953
Total:	0	0	439	514	0	0	0	0	953
Fund Appropriations/Allocations									
City Light Fund	0	0	439	514	0	0	0	0	953
Total*:	0	0	439	514	0	0	0	0	953
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary - Licensing Mitigation

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	6987	End Date:	Q4/2027
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project implements Protection, Mitigation and Enhancement measures (PME) required by the terms and conditions of a settlement agreement and new license to be issued by FERC. The license allows for the continued operation of the Boundary Hydroelectric Project, Seattle City Light's largest generating station producing approximately 25 to 40% of the city's power supply.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	184	16,653	14,047	26,434	31,163	17,610	21,650	7,850	135,591
Total:	184	16,653	14,047	26,434	31,163	17,610	21,650	7,850	135,591
Fund Appropriations/Allocations									
City Light Fund	184	16,653	14,047	26,434	31,163	17,610	21,650	7,850	135,591
Total*:	184	16,653	14,047	26,434	31,163	17,610	21,650	7,850	135,591
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		20,089	18,426	26,434	31,163	17,610	21,650	7,850	143,222
Total:		20,089	18,426	26,434	31,163	17,610	21,650	7,850	143,222

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary - New Unit - 57

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	New Facility	Start Date:	Q1/2017
Project ID:	6533	End Date:	Q4/2021
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will build a new Hydro-generator unit (Unit 57) at Boundary Dam. The new unit will be used for exclusive load balancing, reducing the wear and tear on the existing units 51-56, and allowing steady state operation; minimization of Total Dissolved Gas values in certain spill conditions; to provide more power production instead of wasting water resources to spill.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	105	305	1,355	1,765
Total:	0	0	0	0	0	105	305	1,355	1,765
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	105	305	1,355	1,765
Total*:	0	0	0	0	0	105	305	1,355	1,765
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	105	305	697	1,107
Total:		0	0	0	0	105	305	697	1,107

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Emergency Lighting Improvements

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6342	End Date:	Q4/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project enhances emergency lighting which is inadequate or nonexistent at various locations throughout the Boundary facility. It also corrects areas within the facility where wiring and cables may be damaged and require repair or replacement.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	871	94	0	0	0	0	0	0	965
Total:	871	94	0	0	0	0	0	0	965
Fund Appropriations/Allocations									
City Light Fund	871	94	0	0	0	0	0	0	965
Total*:	871	94	0	0	0	0	0	0	965
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		75	0	0	0	0	0	0	75
Total:		75	0	0	0	0	0	0	75

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Instrumentation Upgrade and Integration

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2006
Project ID:	6343	End Date:	Q4/2016
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds a purchase and installation contract with an electrical contractor or supplier to upgrade or replace Unit 51-56 unit control boards, to enhance and permit a full interface with a new network-based control system. Full interface is required for long-term goal of complete plant automation.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	6,435	795	751	290	109	0	0	0	8,380
Total:	6,435	795	751	290	109	0	0	0	8,380
Fund Appropriations/Allocations									
City Light Fund	6,435	795	751	290	109	0	0	0	8,380
Total*:	6,435	795	751	290	109	0	0	0	8,380
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,846	751	290	109	0	0	0	2,996
Total:		1,846	751	290	109	0	0	0	2,996

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Outrigger/Transformer Line Replacement System

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2006
Project ID:	6357	End Date:	Q4/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides methods which allow re-conductoring between the transformer and the outriggers at the top of the cliff without exposing personnel to potential rock falls. It enhances safety as there will be lesser need to deploy anyone over the side of the cliff to repair damaged conductors, and provides a safe method for replacement of damaged conductors from within and/or above the transformer bay to avoid or minimize worker's exposure to rock fall hazards. The project also designs and fabricates two replacement outriggers and funds replacement of Unit 55 conductors damaged by several rock fall incidents.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	751	27	0	0	0	0	0	0	778
Total:	751	27	0	0	0	0	0	0	778
Fund Appropriations/Allocations									
City Light Fund	751	27	0	0	0	0	0	0	778
Total*:	751	27	0	0	0	0	0	0	778
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		15	0	0	0	0	0	0	15
Total:		15	0	0	0	0	0	0	15

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Spillgate Hoist House Rehab & Oil Control

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6349	End Date:	Q4/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project enhances the reliability of a critical asset, required to be operational by FERC for flood control, reduces maintenance requirements and addresses safety and health issues. The project replaces the spillgate hoist houses to provide better weather protection, adequate lighting, and to prevent intrusion by animals. It also designs and installs methods to contain oil spills from the hoisting equipment.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	844	69	0	0	0	0	0	0	913
Total:	844	69	0	0	0	0	0	0	913
Fund Appropriations/Allocations									
City Light Fund	844	69	0	0	0	0	0	0	913
Total*:	844	69	0	0	0	0	0	0	913
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		18	0	0	0	0	0	0	18
Total:		18	0	0	0	0	0	0	18

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Units 51-54 Turbine Pit Cranes

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	6350	End Date:	Q4/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs monorail hoist systems in the Units 51-54 turbine pits to reduce the difficulty and time required for maintenance and assembly of wicket gate linkages and other components.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	158	0	0	0	0	0	0	158
Total:	0	158	0	0	0	0	0	0	158
Fund Appropriations/Allocations									
City Light Fund	0	158	0	0	0	0	0	0	158
Total*:	0	158	0	0	0	0	0	0	158
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Facility - Electrical System Upgrades

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	6432	End Date:	Q4/2016
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides for electrical upgrades at the Boundary site to install new switchgear, eliminating the need to take an outage on Bank 5 in order to perform maintenance on Disconnect 25, Bank 25; install new receptacles to eliminate unsafe receptacles and running long, large portable cords; modify panel board to eliminate the potential for opening of equipment ground and replacing worn conductors to eliminates exposed wires, both serious hazards.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,275	(9)	0	179	55	0	0	0	1,500
Total:	1,275	(9)	0	179	55	0	0	0	1,500
Fund Appropriations/Allocations									
City Light Fund	1,275	(9)	0	179	55	0	0	0	1,500
Total*:	1,275	(9)	0	179	55	0	0	0	1,500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	179	55	0	0	0	234
Total:		0	0	179	55	0	0	0	234

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Facility - Minor Improvements Program

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1989
Project ID:	6401	End Date:	Q4/2020
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides financial coverage for emergent capital projects, specifically related to Boundary Facilities. These projects are, by definition, unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis. This project shows increased project allocations in years 2015 to 2017. This increase reflects anticipated baseline CIP spending levels for the Boundary Facility that are in line with Strategic Plan assumptions. These future year allocations will be broken out into specific CIP projects.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	12,196	2,588	619	529	3,059	11,285	2,952	3,311	36,539
Total:	12,196	2,588	619	529	3,059	11,285	2,952	3,311	36,539
Fund Appropriations/Allocations									
City Light Fund	12,196	2,588	619	529	3,059	11,285	2,952	3,311	36,539
Total*:	12,196	2,588	619	529	3,059	11,285	2,952	3,311	36,539
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,073	619	529	3,059	11,285	2,952	3,311	22,828
Total:		1,073	619	529	3,059	11,285	2,952	3,311	22,828

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Transformer Bank Rockfall Mitigation

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	6485	End Date:	Q4/2021
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project constructs an intermediate switchyard at Boundary, installs new cables routed through tunnels to the surface from the Boundary Dam transformers to the switchyard, and constructs a transmission line from the switchyard to the BPA Switching Station. This project mitigates the likelihood of rock fall damage to a transformer, the bonnet over the transformer, transformer equipment, conductors, or outriggers. It reduces the likelihood of damage from such an incident which could be catastrophic and result in extended outages, personal injury, and death.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	502	1,265	0	59	62	66	0	280	2,234
Total:	502	1,265	0	59	62	66	0	280	2,234
Fund Appropriations/Allocations									
City Light Fund	502	1,265	0	59	62	66	0	280	2,234
Total*:	502	1,265	0	59	62	66	0	280	2,234
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	59	62	66	0	280	467
Total:		0	0	59	62	66	0	280	467

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 51 Generator Rebuild

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	6351	End Date:	Q4/2021
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the rewinding and refurbishing of the Unit 51 generator to extend its useful life, which is part of a programmatic series of projects to maintain the Utility's aging generators. It also replaces the carbon dioxide fire-suppression system with a water sprinkler system, to enhance worker safety, and may also include a rotor-mounted scanner or other diagnostic equipment if sufficiently available.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	1,615	10,516	12,131
Total:	0	0	0	0	0	0	1,615	10,516	12,131
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	1,615	10,516	12,131
Total*:	0	0	0	0	0	0	1,615	10,516	12,131
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	1,615	4,375	5,990
Total:		0	0	0	0	0	1,615	4,375	5,990

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 52 Generator Rebuild

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	6535	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project rebuilds Generator Unit 52 at the Boundary Powerhouse, as the current unit has reached the end of its normal service life. Rewind and rehabilitate the U52 generator includes stator core, stator bars, rotor poles etc. Mechanical upgrades such as seal rings and wicket gates may also be installed.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	1,562	10,275	4,199	16,036
Total:	0	0	0	0	0	1,562	10,275	4,199	16,036
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	1,562	10,275	4,199	16,036
Total*:	0	0	0	0	0	1,562	10,275	4,199	16,036
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	1,562	10,275	2,012	13,849
Total:		0	0	0	0	1,562	10,275	2,012	13,849

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 53 Generator Rebuild

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	6352	End Date:	Q4/2014
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the rewinding and refurbishing of the Unit 53 generator, which is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators. This project also replaces the carbon dioxide fire-suppression system with a water sprinkler system, to improve worker safety, and may also include a rotor-mounted scanner or other diagnostic equipment as part of the rebuild.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	6,970	0	0	0	0	0	6,970
Total:	0	0	6,970	0	0	0	0	0	6,970
Fund Appropriations/Allocations									
City Light Fund	0	0	6,970	0	0	0	0	0	6,970
Total*:	0	0	6,970	0	0	0	0	0	6,970
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund	12,524	6,970	0	0	0	0	0	0	19,494
Total:	12,524	6,970	0	0	0	0	0	0	19,494

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 54 Generator Rebuild

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2016
Project ID:	6353	End Date:	Q4/2019
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the rewinding and refurbishing of the Unit 54 generator, which is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators. This project also replaces the carbon dioxide fire-suppression system with a water sprinkler system, to improve worker safety, and may also include a rotor-mounted scanner or other diagnostic equipment as part of the rebuild.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	388	6,976	1,573	94	9,031
Total:	0	0	0	0	388	6,976	1,573	94	9,031
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	388	6,976	1,573	94	9,031
Total*:	0	0	0	0	388	6,976	1,573	94	9,031
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 55 Generator Rebuild

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	6303	End Date:	Q4/2018
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project rewinds and refurbishes the Unit 55 generator, part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators, reducing the potential for generator failure. The project also replaces the carbon dioxide fire-suppression system with a water sprinkler system, to improve safety, and may include a rotor-mounted scanner or other diagnostic equipment as part of the rebuild.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	13,920	11,643	272	239	1,623	275	193	0	28,165
Total:	13,920	11,643	272	239	1,623	275	193	0	28,165
Fund Appropriations/Allocations									
City Light Fund	13,920	11,643	272	239	1,623	275	193	0	28,165
Total*:	13,920	11,643	272	239	1,623	275	193	0	28,165
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		9,834	3,934	239	620	848	623	0	16,098
Total:		9,834	3,934	239	620	848	623	0	16,098

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 55 Turbine Runner Replacement

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	6491	End Date:	Q4/2015
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Outside Seattle City	Urban Village:	Outside Seattle City

This project replaces the Boundary Unit 55 turbine runner, to enhance Unit efficiency.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	12,610	2,032	42	57	0	0	0	0	14,741
Total:	12,610	2,032	42	57	0	0	0	0	14,741
Fund Appropriations/Allocations									
City Light Fund	12,610	2,032	42	57	0	0	0	0	14,741
Total*:	12,610	2,032	42	57	0	0	0	0	14,741
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,686	42	57	0	0	0	0	2,785
Total:		2,686	42	57	0	0	0	0	2,785

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 56 Generator Rebuild

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	6354	End Date:	Q4/2016
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the rewinding and refurbishing of the Unit 56 generator, which is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators. This project also replaces the carbon dioxide fire-suppression system with a water sprinkler system, to improve worker safety, and may also include a rotor-mounted scanner or other diagnostic equipment as part of the rebuild.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	4,547	12,418	5,636	2,076	315	0	0	0	24,992
Total:	4,547	12,418	5,636	2,076	315	0	0	0	24,992
Fund Appropriations/Allocations									
City Light Fund	4,547	12,418	5,636	2,076	315	0	0	0	24,992
Total*:	4,547	12,418	5,636	2,076	315	0	0	0	24,992
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,831	8,223	7,411	987	0	0	0	19,452
Total:		2,831	8,223	7,411	987	0	0	0	19,452

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 56 Turbine Runner Replacement

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	6490	End Date:	Q4/2015
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Outside Seattle City	Urban Village:	Outside Seattle City

This project replaces the Boundary Unit 56 turbine runner, to enhance Unit efficiency.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	3,197	8,389	3,679	2,396	0	0	0	0	17,661
Total:	3,197	8,389	3,679	2,396	0	0	0	0	17,661
Fund Appropriations/Allocations									
City Light Fund	3,197	8,389	3,679	2,396	0	0	0	0	17,661
Total*:	3,197	8,389	3,679	2,396	0	0	0	0	17,661
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		5,287	3,679	2,396	0	0	0	0	11,362
Total:		5,287	3,679	2,396	0	0	0	0	11,362

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Seal Ring and Bushing Improvements

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6525	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces bushings and seal rings on Generator Units 51 through 56. Recent inspections have indicated failure of some of the bushings and problems with failing seals that are designed to maintain cleanliness in the self lubricating bushings. Based on these inspections and testing of the seals, it is clear that the durability of the present seal bushing arrangement will not meet the long term reliability that is needed in these units. The importance of the bushings is to ensure reliable turbine operations.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,160	2,752	12	0	0	0	0	0	4,924
Total:	2,160	2,752	12	0	0	0	0	0	4,924
Fund Appropriations/Allocations									
City Light Fund	2,160	2,752	12	0	0	0	0	0	4,924
Total*:	2,160	2,752	12	0	0	0	0	0	4,924
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		931	12	0	0	0	0	0	943
Total:		931	12	0	0	0	0	0	943

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Boundary Switchyard - Generator Step-up Transformers

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	6493	End Date:	Q4/2021
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces existing step-up transformers at Boundary Dam, which are 50 years old and have exceeded their reliable service life. This project also includes a spare transformer as normal delivery time for transformers from order to on-site is 18 to 24 months. This project enhances long term reliability and allows for City Light to avoid a prolonged loss of generation capacity.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	94	4,492	329	5,394	5,506	5,976	5,771	5,947	33,509
Total:	94	4,492	329	5,394	5,506	5,976	5,771	5,947	33,509
Fund Appropriations/Allocations									
City Light Fund	94	4,492	329	5,394	5,506	5,976	5,771	5,947	33,509
Total*:	94	4,492	329	5,394	5,506	5,976	5,771	5,947	33,509
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		94	329	3,579	7,321	2,201	3,890	7,780	25,194
Total:		94	329	3,579	7,321	2,201	3,890	7,780	25,194

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Broad Street Substation - Network

BCL/Program Name:	C2 Distribution - Network	BCL/Program Code:	SCL360-C2
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	8203	End Date:	Q4/2020
Location:	319 6th AV N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project funds a programmatic approach for comprehensive management of underground network assets serving customers in the Belltown and Denny Regrade areas. The project enhances network reliability and provides sufficient service capacity for the growing electrical power needs of the Denny Triangle and potentially a portion of South Lake Union area.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	58,954	5,541	8,358	7,739	7,697	3,205	3,384	7,419	102,297
Total:	58,954	5,541	8,358	7,739	7,697	3,205	3,384	7,419	102,297
Fund Appropriations/Allocations									
City Light Fund	58,954	5,541	8,358	7,739	7,697	3,205	3,384	7,419	102,297
Total*:	58,954	5,541	8,358	7,739	7,697	3,205	3,384	7,419	102,297
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,705	8,358	7,739	7,697	3,205	3,384	7,419	41,507
Total:		3,705	8,358	7,739	7,697	3,205	3,384	7,419	41,507

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Broadband - City Light

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	8465	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides support for expansion of broadband service to the entire City. This will involve the installation of approximately 200-250 miles of fiber optic cable, impacting about 8,000 - 10,000 utility poles. Types of construction City Light will perform include pole replacements, relocations of existing wires, equipment installation, commissioning, and inspections. This work is 100% customer driven and reimbursable.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,409	2,466	2,536	2,696	2,657	2,719	15,483
Total:	0	0	2,409	2,466	2,536	2,696	2,657	2,719	15,483
Fund Appropriations/Allocations									
City Light Fund	0	0	2,409	2,466	2,536	2,696	2,657	2,719	15,483
Total*:	0	0	2,409	2,466	2,536	2,696	2,657	2,719	15,483
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		460	2,409	2,466	2,536	2,696	2,657	2,719	15,943
Total:		460	2,409	2,466	2,536	2,696	2,657	2,719	15,943

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Building Envelope Upgrades

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2004
Project ID:	9072	End Date:	Q4/2019
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project replaces or restores exterior moisture and thermal barrier components of buildings such as roofing and insulation systems, exterior siding and cladding systems, windows and exterior doors. This project allows for the proactive replacement of building exteriors in order to avert costly structural damage and prevent the growth of toxic mold inside wall cavities and ceiling spaces that can easily render a building uninhabitable. The project also enhances operational efficiency by mitigating emergency repairs which disrupt utility operations.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	6,480	3,801	1,107	1,677	1,470	1,464	1,322	2,116	19,437
Total:	6,480	3,801	1,107	1,677	1,470	1,464	1,322	2,116	19,437
Fund Appropriations/Allocations									
City Light Fund	6,480	3,801	1,107	1,677	1,470	1,464	1,322	2,116	19,437
Total*:	6,480	3,801	1,107	1,677	1,470	1,464	1,322	2,116	19,437
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,358	1,107	1,677	1,470	1,464	1,322	2,116	10,514
Total:		1,358	1,107	1,677	1,470	1,464	1,322	2,116	10,514

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2014 - 2019 Proposed Capital Improvement Program

Burien Undergrounding - Phase 2

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	8401	End Date:	Q4/2013
Location:	1st Ave South/145th Street/139th Street		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides for the City of Burien to fund undergrounding of electrical distribution facilities during Phase 2 (146th Street to 140th Street) of the First Avenue South road improvement project. Project costs are recovered through adjustments to electrical rates charged to Seattle City Light customers in that jurisdiction.

The project enhances regional relationships, and allows SCL to comply with the terms and conditions set forth in the franchise agreement between Seattle City Light and the City of Burien.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	5,114	3,027	0	0	0	0	0	0	8,141
Total:	5,114	3,027	0	0	0	0	0	0	8,141
Fund Appropriations/Allocations									
City Light Fund	5,114	3,027	0	0	0	0	0	0	8,141
Total*:	5,114	3,027	0	0	0	0	0	0	8,141
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,503	0	0	0	0	0	0	2,503
Total:		2,503	0	0	0	0	0	0	2,503

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls - Bank 6 Replacement

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	6573	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces the power step up transformer at Cedar Falls.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	360	2,348	2,708
Total:	0	0	0	0	0	0	360	2,348	2,708
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	360	2,348	2,708
Total*:	0	0	0	0	0	0	360	2,348	2,708
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls - DC Battery System and Charge Modernization

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	6572	End Date:	Q4/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will replace the existing DC battery system at Cedar Falls.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	264	0	0	0	0	264
Total:	0	0	0	264	0	0	0	0	264
Fund Appropriations/Allocations									
City Light Fund	0	0	0	264	0	0	0	0	264
Total*:	0	0	0	264	0	0	0	0	264
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls - Masonry Dam Stream Flow System Retrofit

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	6534	End Date:	Q4/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces flow sensing devices at the Cedar Falls Masonry Dam. The flow sensing devices are in need of replacement due to age and configuration.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	154	43	0	0	0	0	197
Total:	0	0	154	43	0	0	0	0	197
Fund Appropriations/Allocations									
City Light Fund	0	0	154	43	0	0	0	0	197
Total*:	0	0	154	43	0	0	0	0	197
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Cedar Falls - New Generator 5/6 Exciters

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	6531	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces the aging generator excitation systems for Generators 5 & 6 at Cedar Falls to standardize systems with Basler products, in order to meet current WECC standards.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	233	89	0	0	0	322
Total:	0	0	0	233	89	0	0	0	322
Fund Appropriations/Allocations									
City Light Fund	0	0	0	233	89	0	0	0	322
Total*:	0	0	0	233	89	0	0	0	322
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls Powerhouse - Penstock Stabilization

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	6358	End Date:	Q4/2020
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs a seismic upgrade of penstock bridges, repairs sagging or broken penstock support saddles, and refurbishes the exterior surfaces to extend the life of two 78-inch diameter steel penstocks. It also reduces risks of damage from earthquakes and restores the exterior coating on the pipes in the areas where the penstocks are buried. Any penstock failure will likely damage the environment and Seattle's water supply, and could jeopardize the City's ability to fulfill its obligation to regulate fish flows in the Cedar River.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,075	147	0	172	46	2,509	1,816	1,414	8,179
Total:	2,075	147	0	172	46	2,509	1,816	1,414	8,179
Fund Appropriations/Allocations									
City Light Fund	2,075	147	0	172	46	2,509	1,816	1,414	8,179
Total*:	2,075	147	0	172	46	2,509	1,816	1,414	8,179
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	172	46	813	1,506	3,420	5,957
Total:		0	0	172	46	813	1,506	3,420	5,957

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	6450	End Date:	Q4/2016
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades the present generator protection for Units 5 and 6, which lacks some basic protection elements to protect it from abnormal frequency and voltages. This project replaces existing protective relays, upgrades the generator protection packages, and replaces the electrical and mechanical lockout relays. The project permits City Light to comply with the North American Electric Reliability Council (NERC) and the Western Electricity Coordinating Council (WECC) regional requirements for maintaining the generator in-service during system disturbances.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,004	(22)	0	493	52	0	0	0	1,527
Total:	1,004	(22)	0	493	52	0	0	0	1,527
Fund Appropriations/Allocations									
City Light Fund	1,004	(22)	0	493	52	0	0	0	1,527
Total*:	1,004	(22)	0	493	52	0	0	0	1,527
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	493	52	0	0	0	545
Total:		0	0	493	52	0	0	0	545

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls/South Fork Tolt - Minor Improvements Program

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6406	End Date:	Q4/2021
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides financial coverage for emergent capital projects related to the Cedar Falls and South Fork Tolt Facilities. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. These projects are, by definition, unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis. This project shows increased project allocations in years 2015 to 2018. This increase reflects anticipated baseline CIP spending levels for the Cedar Falls and South Fork Tolt Facility that are in line with Strategic Plan assumptions. These future year allocations will be broken out into specific CIP projects for the next year's CIP.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	5,333	921	625	556	1,709	1,607	1,120	1,144	13,015
Total:	5,333	921	625	556	1,709	1,607	1,120	1,144	13,015
Fund Appropriations/Allocations									
City Light Fund	5,333	921	625	556	1,709	1,607	1,120	1,144	13,015
Total*:	5,333	921	625	556	1,709	1,607	1,120	1,144	13,015
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		675	625	556	1,709	1,607	1,120	1,144	7,436
Total:		675	625	556	1,709	1,607	1,120	1,144	7,436

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Citywide Undergrounding Initiative - City Light

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	8403	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides funding for emergent undergrounding projects. It provides a baseline commitment to take advantage of undergrounding opportunities in the course of transportation and utility projects in the City.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	3,120	0	0	0	0	11	12	3,143
Total:	0	3,120	0	0	0	0	11	12	3,143
Fund Appropriations/Allocations									
City Light Fund	0	3,120	0	0	0	0	11	12	3,143
Total*:	0	3,120	0	0	0	0	11	12	3,143
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		32	10	11	11	11	11	12	98
Total:		32	10	11	11	11	11	12	98

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Communications Improvements

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9009	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing program provides funding for unforeseen emergent and critical work on City Light's communications systems to replace communications components due to failure, changing regulatory and security requirements, and requests from customers or other agencies. This project enhances flexibility to address emergent communication systems problems.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	10,572	1,640	1,047	1,183	1,434	1,047	1,104	1,278	19,305
Total:	10,572	1,640	1,047	1,183	1,434	1,047	1,104	1,278	19,305
Fund Appropriations/Allocations									
City Light Fund	10,572	1,640	1,047	1,183	1,434	1,047	1,104	1,278	19,305
Total*:	10,572	1,640	1,047	1,183	1,434	1,047	1,104	1,278	19,305
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,518	1,047	1,183	1,434	1,047	1,104	1,278	8,611
Total:		1,518	1,047	1,183	1,434	1,047	1,104	1,278	8,611

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Creston-Nelson to Intergrate East Feeder Installation

BCL/Program Name:	D3 External Projects - Customer Other	BCL/Program Code:	SCL370-D3
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	8430	End Date:	Q4/2015
Location:	Tukwila		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

The project installs a new feeder to supply the Sabey Corporation's Intergrate East Internet Center in Tukwila from the Creston-Nelson Substation. The project includes design, permit preparation, and evaluates customer load requirements.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	685	4,361	1,644	42	0	0	0	0	6,732
Total:	685	4,361	1,644	42	0	0	0	0	6,732
Fund Appropriations/Allocations									
City Light Fund	685	4,361	1,644	42	0	0	0	0	6,732
Total*:	685	4,361	1,644	42	0	0	0	0	6,732
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,129	2,584	982	0	0	0	0	4,695
Total:		1,129	2,584	982	0	0	0	0	4,695

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Customer Information System

BCL/Program Name:	E1 Central Utility Projects - Customer and Billing	BCL/Program Code:	SCL370-E1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9937	End Date:	Q4/2015
Location:	700 5th Avenue		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project replaces the existing Consolidated Customer Service System (CCSS) application with a more current and viable technology solution. The CCSS provides Customer Information System (CIS) processing and support for Seattle City Light, Seattle Public Utilities, the City's Utility Call Center, and other customer service staff. The existing system does not support the current business model and direction of the City of Seattle's utilities, and is no longer supported by the vendor. The project will preserve and enhance the City's ability to continue to deliver this critical function into the future.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	16,362	3,916	1,707	0	0	0	0	21,985
Total:	0	16,362	3,916	1,707	0	0	0	0	21,985
Fund Appropriations/Allocations									
City Light Fund	0	16,362	3,916	1,707	0	0	0	0	21,985
Total*:	0	16,362	3,916	1,707	0	0	0	0	21,985
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		12,319	5,864	3,877	0	0	0	0	22,060
Total:		12,319	5,864	3,877	0	0	0	0	22,060

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Customer Portal Development

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	9944	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project develops a customer portal to facilitate self-service options for City Light's customers. The portal will provide customers easy access to online tools, forms, and relevant information. The new site will enable customers the convenience of paying bills online, making online payment arrangements, and accessing web tools which will aid them in saving energy. The portal will decrease the volume of phone interactions with both SCL Customer Care and the SPU Call Center, and will interface with the new SCL/SPU billing system (see Customer Information System project 9937).

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	870	878	0	0	0	0	0	1,748
Total:	0	870	878	0	0	0	0	0	1,748
Fund Appropriations/Allocations									
City Light Fund	0	870	878	0	0	0	0	0	1,748
Total*:	0	870	878	0	0	0	0	0	1,748
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		843	893	0	0	0	0	0	1,736
Total:		843	893	0	0	0	0	0	1,736

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Dallas Ave. 26 kV Crossing

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	8322	End Date:	Q4/2016
Location:	Dallas Ave S/14th Ave S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

This project reinstalls two 26kV feeders across the Duwamish River. This crossing backs up the Cambridge Corridor Crossing, providing redundant power supply to the area along East Marginal Way South. The area has many large industrial accounts, including Jorgenson Steel, Kenworth Trucking, and a number of Boeing plants.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	428	43	1,259	1,305	221	0	0	0	3,256
Total:	428	43	1,259	1,305	221	0	0	0	3,256
Fund Appropriations/Allocations									
City Light Fund	428	43	1,259	1,305	221	0	0	0	3,256
Total*:	428	43	1,259	1,305	221	0	0	0	3,256
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		201	1,259	1,305	221	0	0	0	2,986
Total:		201	1,259	1,305	221	0	0	0	2,986

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Denny Substation - Network

BCL/Program Name:	C2 Distribution - Network	BCL/Program Code:	SCL360-C2
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	8404	End Date:	Q4/2020
Location:	Valley Street/Denny Ave		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This ongoing project provides network system design and construction, engineering design at the substation network interface, and underground conversion of the streetlight, traffic signals, and telecom and fiber optic systems. This project relates Project 7757, Denny Substation Development and Project 8405, Denny Network Services and Additions whose objective is customer hookups via the network to the new substation.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	143	2,501	6,915	11,792	12,909	12,450	4,402	9,470	60,582
Total:	143	2,501	6,915	11,792	12,909	12,450	4,402	9,470	60,582
Fund Appropriations/Allocations									
City Light Fund	143	2,501	6,915	11,792	12,909	12,450	4,402	9,470	60,582
Total*:	143	2,501	6,915	11,792	12,909	12,450	4,402	9,470	60,582
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,648	6,915	11,792	12,909	12,450	4,402	9,470	60,586
Total:		2,648	6,915	11,792	12,909	12,450	4,402	9,470	60,586

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Denny Substation Development

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	7757	End Date:	Q4/2017
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project designs and builds a 200 MVA substation on Denny Ave. The project funds site acquisition, environmental management and remediation of land, design of the substation, and construction of the substation. It provides capacity to meet load growth, provides the operational flexibility to operate the electrical system to serve new development and existing load, and supports development of an underground network.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	43,981	17,074	8,278	26,815	76,305	1,147	0	0	173,600
Total:	43,981	17,074	8,278	26,815	76,305	1,147	0	0	173,600
Fund Appropriations/Allocations									
City Light Fund	43,981	17,074	8,278	26,815	76,305	1,147	0	0	173,600
Total*:	43,981	17,074	8,278	26,815	76,305	1,147	0	0	173,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		7,494	13,464	28,266	77,008	1,147	0	0	127,379
Total:		7,494	13,464	28,266	77,008	1,147	0	0	127,379

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Denny Substation Transmission Lines

BCL/Program Name:	B1 Transmission - Transmission	BCL/Program Code:	SCL360-B1
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	7125	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project designs and constructs transmission lines to support the new Denny Substation. These transmission lines are created by dividing the existing Pine to Broad Street transmission line into two transmission lines. The remaining new lines will come from the Canal and Massachusetts substations. This project also provides for undergrounding the transmission lines.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	96	250	550	1,326	240	245	7,386	52,562	62,655
Total:	96	250	550	1,326	240	245	7,386	52,562	62,655
Fund Appropriations/Allocations									
City Light Fund	96	250	550	1,326	240	245	7,386	52,562	62,655
Total*:	96	250	550	1,326	240	245	7,386	52,562	62,655
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		126	550	1,326	240	245	1,857	21,165	25,509
Total:		126	550	1,326	240	245	1,857	21,165	25,509

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo - Incline Rehabilitation

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	6588	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will rehabilitate the historic incline lift to serve as emergency access to Diablo.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	113	346	459
Total:	0	0	0	0	0	0	113	346	459
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	113	346	459
Total*:	0	0	0	0	0	0	113	346	459
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo - Replace AC Panels

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	6584	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will replace air conditioning panels at Diablo.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	179	541	0	0	0	720
Total:	0	0	0	179	541	0	0	0	720
Fund Appropriations/Allocations									
City Light Fund	0	0	0	179	541	0	0	0	720
Total*:	0	0	0	179	541	0	0	0	720
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo - Replace Bank Transformers

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2016
Project ID:	6589	End Date:	Q4/2018
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will replace the Diablo power step up transformers.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	108	375	7,401	0	7,884
Total:	0	0	0	0	108	375	7,401	0	7,884
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	108	375	7,401	0	7,884
Total*:	0	0	0	0	108	375	7,401	0	7,884
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Diablo Facility - Lines Protection Upgrades

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6483	End Date:	Q4/2016
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides updated line protection schemes on the Diablo Facility D1, D2, & D3 Lines, utilizing electro-mechanical relays. The project also replaces existing relays, which are approaching the reasonable service life and lack essential fault location capability. The project replacements include microprocessor based digital relays, fault location and event reporting, lockout and test switching capabilities, and communication assisted transfer trip utilizing the mirrored bits function of the digital relays.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,404	58	1,220	1,235	37	0	0	0	4,954
Total:	2,404	58	1,220	1,235	37	0	0	0	4,954
Fund Appropriations/Allocations									
City Light Fund	2,404	58	1,220	1,235	37	0	0	0	4,954
Total*:	2,404	58	1,220	1,235	37	0	0	0	4,954
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,220	1,220	1,235	37	0	0	0	3,712
Total:		1,220	1,220	1,235	37	0	0	0	3,712

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo Facility - Minor Improvements Program

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1989
Project ID:	6403	End Date:	Q4/2015
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work related to Diablo Facilities. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project provides financial coverage for emergent capital projects which are, by definition, unpredictable, and which are on a first-come, first serve basis. Future work has been merged into project 6405 (Skagit Facility - Minor Improvements Program), in support of the consolidation of Skagit organizational units. This project remains in the CIP to allow work already started under this project to be completed.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,142	0	0	0	0	0	0	0	2,142
Total:	2,142	0	0	0	0	0	0	0	2,142
Fund Appropriations/Allocations									
City Light Fund	2,142	0	0	0	0	0	0	0	2,142
Total*:	2,142	0	0	0	0	0	0	0	2,142
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,283	139	219	0	0	0	0	1,641
Total:		1,283	139	219	0	0	0	0	1,641

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo Facility - Storage Building

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	6481	End Date:	Q4/2014
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project constructs a new storage and work building for spare materials at the Diablo location. This building will provide adequate storage space for Diablo rebuilds.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	284	1,226	1,145	0	0	0	0	0	2,655
Total:	284	1,226	1,145	0	0	0	0	0	2,655
Fund Appropriations/Allocations									
City Light Fund	284	1,226	1,145	0	0	0	0	0	2,655
Total*:	284	1,226	1,145	0	0	0	0	0	2,655
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		121	1,145	0	0	0	0	0	1,266
Total:		121	1,145	0	0	0	0	0	1,266

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo Load Interrupters Replacement

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	6532	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces load interrupters at Diablo Banks Generators No. 31 and 32. The existing 230kV load interrupters have reached the end of their useful life and need to be replaced. This project will replace the load interrupters with SF6 Gas Insulated Switchgear.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	3,292	10	0	2,993	0	0	0	6,295
Total:	0	3,292	10	0	2,993	0	0	0	6,295
Fund Appropriations/Allocations									
City Light Fund	0	3,292	10	0	2,993	0	0	0	6,295
Total*:	0	3,292	10	0	2,993	0	0	0	6,295
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		162	10	0	2,993	0	0	0	3,165
Total:		162	10	0	2,993	0	0	0	3,165

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Crane Wheel Replacements

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	6471	End Date:	Q4/2015
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the worn wheels on the crane which was originally installed in the 1930's.
The project refurbishes the crane back to specification to support the scheduled rewinding of generators 31 and 32.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	81	307	706	87	0	0	0	0	1,181
Total:	81	307	706	87	0	0	0	0	1,181
Fund Appropriations/Allocations									
City Light Fund	81	307	706	87	0	0	0	0	1,181
Total*:	81	307	706	87	0	0	0	0	1,181
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		281	706	87	0	0	0	0	1,074
Total:		281	706	87	0	0	0	0	1,074

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - DC Lighting Systems Upgrade

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	6365	End Date:	Q4/2014
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces failed and out-of-date AC/DC emergency lighting systems and enhances overall lighting and energy efficiency at Diablo Powerhouse. It also replaces the Powerhouse Hall AC lighting system.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	11	0	0	0	0	0	0	11
Total:	0	11	0	0	0	0	0	0	11
Fund Appropriations/Allocations									
City Light Fund	0	11	0	0	0	0	0	0	11
Total*:	0	11	0	0	0	0	0	0	11
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	22	0	0	0	0	0	22
Total:		0	22	0	0	0	0	0	22

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Rebuild Generator Unit 31

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2016
Project ID:	6422	End Date:	Q4/2018
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project rebuilds Generator 31 at Diablo Powerhouse, which provides 4.4 percent of the total power Seattle City Light generates. This project is part of the Utility's Generator Rebuild Program, a series of projects to maintain and extend the useful life of the Utility's aging generators. The program rebuilds ten generators, accounting for 70 percent of City Light's generating capability.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	11	(2)	0	0	10,393	3,457	365	0	14,224
Total:	11	(2)	0	0	10,393	3,457	365	0	14,224
Fund Appropriations/Allocations									
City Light Fund	11	(2)	0	0	10,393	3,457	365	0	14,224
Total*:	11	(2)	0	0	10,393	3,457	365	0	14,224
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1	0	0	6,991	6,858	365	0	14,215
Total:		1	0	0	6,991	6,858	365	0	14,215

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Rebuild Generator Unit 32

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6423	End Date:	Q4/2017
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project rebuilds Generator 32 at Diablo Powerhouse, which provides 4.4 percent of the total power Seattle City Light generates. This project is part of the Utility's Generator Rebuild Program, a series of projects to maintain and extend the useful life of the Utility's aging generators. The program rebuilds ten generators, accounting for 70 percent of City Light's generating capability.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	540	1,802	14,227	1,921	2,048	0	0	20,538
Total:	0	540	1,802	14,227	1,921	2,048	0	0	20,538
Fund Appropriations/Allocations									
City Light Fund	0	540	1,802	14,227	1,921	2,048	0	0	20,538
Total*:	0	540	1,802	14,227	1,921	2,048	0	0	20,538
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		318	778	3,841	13,332	2,048	0	0	20,317
Total:		318	778	3,841	13,332	2,048	0	0	20,317

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Diablo Switchyard - Controls for Breakers and Switches

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6417	End Date:	Q4/2014
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides the ability for remote control operations, by the System Control Center (SCC) operators in Seattle, for the Diablo switchyard breakers and three Bothell line disconnect switches. This project replaces the existing breaker control switches with electrically operated control switch relays and retrofits three line disconnect switches with motor operators. This remote control operation enhances operational uses of the Ross units which eliminates lost revenues.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	130	0	0	0	0	0	130
Total:		0	130	0	0	0	0	0	130

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Distribution Area Communications Networks

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2000
Project ID:	9307	End Date:	Q4/2019
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project installs fiber cable and equipment to all City Light dams, substations and service centers to create a secure, reliable, fast and redundant digital communications system for operations command and control. The fiber infrastructure provides a secure path for power distribution system control and dispatch, Energy Management System data, and other City Light communications. This project also supports Substation Automation, Distribution Automation, Distributed Generation, and automated meter reading projects.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	13,392	3,090	1,806	1,524	1,145	1,065	1,758	484	24,264
Total:	13,392	3,090	1,806	1,524	1,145	1,065	1,758	484	24,264
Fund Appropriations/Allocations									
City Light Fund	13,392	3,090	1,806	1,524	1,145	1,065	1,758	484	24,264
Total*:	13,392	3,090	1,806	1,524	1,145	1,065	1,758	484	24,264
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,686	1,806	1,524	1,145	1,065	1,758	484	10,468
Total:		2,686	1,806	1,524	1,145	1,065	1,758	484	10,468

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Distribution Automation

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	8425	End Date:	Q4/2019
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project automates radial distribution feeders, which includes installation of equipment to provide remote control of operations of switches on power lines and gather real time data on conditions in distribution power lines. The installation of strategically placed switches will provide the ability to automatically perform outage restoration, shift blocks of load to maximize efficiencies of feeders, and reconfigure the feeder grid. Typical operation will involve remotely detecting that a feeder fault has occurred, locating the damaged portion of the feeder between two remote controlled line switches, isolating the damaged portion of the feeder by opening appropriate remote controlled line switches, and re-energizing undamaged portions of the feeder via the primary feeder source and one or more backup sources using automatically controlled tie switches.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	313	526	1,191	2,341	4,250	2,116	3,479	14,216
Total:	0	313	526	1,191	2,341	4,250	2,116	3,479	14,216
Fund Appropriations/Allocations									
City Light Fund	0	313	526	1,191	2,341	4,250	2,116	3,479	14,216
Total*:	0	313	526	1,191	2,341	4,250	2,116	3,479	14,216
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		301	526	1,191	2,341	4,250	2,116	3,479	14,204
Total:		301	526	1,191	2,341	4,250	2,116	3,479	14,204

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Distribution Management System

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2019
Project ID:	9966	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

The Distribution Management System (DMS) is a comprehensive software application that enables Power Dispatchers to improve their planning, coordination, and operation of the distribution power system. The system will enable dispatchers to improve their switching operations for planned shutdowns, ensuring that circuit or equipment overloads, or voltage related problems, do not occur. It will also make it easier to prepare planned outages by developing an automatic switching plan that provides an analysis of the proposed switching before it is approved and directed.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	7,917	7,917
Total:	0	0	0	0	0	0	0	7,917	7,917
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	7,917	7,917
Total*:	0	0	0	0	0	0	0	7,917	7,917
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	0	4,671	4,671
Total:		0	0	0	0	0	0	4,671	4,671

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

East Pine Substation - Transformer Replacements

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	7811	End Date:	Q4/2015
Location:	1501 23rd Ave		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	23rd Ave. @ Jackson

This project funds the replacement of one power transformer at East Pine Substation. The replacement need was determined based upon dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and its criticality for the North-South transmission tie.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	295	979	0	0	0	0	1,274
Total:	0	0	295	979	0	0	0	0	1,274
Fund Appropriations/Allocations									
City Light Fund	0	0	295	979	0	0	0	0	1,274
Total*:	0	0	295	979	0	0	0	0	1,274
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		213	295	2,979	0	0	0	0	3,487
Total:		213	295	2,979	0	0	0	0	3,487

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Endangered Species Act Mitigation

BCL/Program Name:	A4 Power Supply - Power Supply Other	BCL/Program Code:	SCL250-A4
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2000
Project ID:	6990	End Date:	Q4/2019
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project protects and restores fisheries habitat in the Skagit and Tolt river basins. It implements the Endangered Species Act (ESA) Program for recovery of listed fish species that are potentially affected by City Light projects. The project includes land purchase, restoration, assessment, and management. The project reduces the likelihood of third party lawsuits under ESA and the reopening of claims by Federal agencies, e.g. the U.S. Fish and Wildlife Service, seeking additional measures to protect and restore the listed species.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	11,260	2,233	1,055	1,080	1,106	1,132	1,158	1,185	20,209
Total:	11,260	2,233	1,055	1,080	1,106	1,132	1,158	1,185	20,209
Fund Appropriations/Allocations									
City Light Fund	11,260	2,233	1,055	1,080	1,106	1,132	1,158	1,185	20,209
Total*:	11,260	2,233	1,055	1,080	1,106	1,132	1,158	1,185	20,209
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,030	1,055	1,080	1,106	1,132	1,158	1,185	7,746
Total:		1,030	1,055	1,080	1,106	1,132	1,158	1,185	7,746

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2014 - 2019 Proposed Capital Improvement Program

Energy Conservation

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	9320	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project installs improvements at SCL facilities to reduce energy consumption. Work is performed at facilities including generation sites, service centers, and substations. With documented savings, some project costs may be recovered from the Bonneville Power Administration.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,525	254	239	356	327	335	483	146	3,665
Total:	1,525	254	239	356	327	335	483	146	3,665
Fund Appropriations/Allocations									
City Light Fund	1,525	254	239	356	327	335	483	146	3,665
Total*:	1,525	254	239	356	327	335	483	146	3,665
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		297	239	356	327	335	483	146	2,183
Total:		297	239	356	327	335	483	146	2,183

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Energy Management System

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	9956	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

The project replaces the existing Energy Management System (EMS), which includes (but is not limited to) replacing portions of the EMS map board and all of the front end processors, implementing a hot EMS off site backup (Backup Control System) with live cutover testing and hot cutover without loss of historic data, and supporting design criteria of a no single point of failure and quality assurance testing on a dedicated quality assurance system.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	9,304	7,378	5,411	0	0	0	22,093
Total:	0	0	9,304	7,378	5,411	0	0	0	22,093
Fund Appropriations/Allocations									
City Light Fund	0	0	9,304	7,378	5,411	0	0	0	22,093
Total*:	0	0	9,304	7,378	5,411	0	0	0	22,093
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	2,520	7,654	11,919	0	0	0	22,093
Total:		0	2,520	7,654	11,919	0	0	0	22,093

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Energy Trading and Risk Management (ETRM) System

BCL/Program Name:	A4 Power Supply - Power Supply Other	BCL/Program Code:	SCL250-A4
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	9936	End Date:	Q1/2012
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project acquires and installs Energy Trading and Risk Management (ETRM) software supporting Power Marketing functionality in resource management, credit controls, risk evaluation, settlement and billing. Project implementation allows for trading in more complex and profitable markets. Phase 1, completed in 2011, installed the base module. Phase 2, which extends the project into 2012, prepares Energy Position reports and Billing and Settlement reports. Phase 3 will prepare information for Transmission and Capacity Planning and for Risk Analysis and Mitigation.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,969	883	0	0	0	0	0	0	2,852
Total:	1,969	883	0	0	0	0	0	0	2,852
Fund Appropriations/Allocations									
City Light Fund	1,969	883	0	0	0	0	0	0	2,852
Total*:	1,969	883	0	0	0	0	0	0	2,852
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		700	0	0	0	0	0	0	700
Total:		700	0	0	0	0	0	0	700

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Enterprise Document Management System

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9962	End Date:	Q4/2019
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project plans, builds, deploys, and provides ongoing management of an enterprise document management system that effectively and efficiently captures, secures, shares, and distributes digital and paper based documents and reports. The project streamlines collaboration, automates routine tasks, and lowers costs related to creation, management, and storage of business documents. The project provides the governance and audit capabilities needed to minimize the risks and costs associated with regulatory and legal compliance.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	533	386	714	618	626	527	545	3,949
Total:	0	533	386	714	618	626	527	545	3,949
Fund Appropriations/Allocations									
City Light Fund	0	533	386	714	618	626	527	545	3,949
Total*:	0	533	386	714	618	626	527	545	3,949
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		530	386	714	618	626	527	545	3,946
Total:		530	386	714	618	626	527	545	3,946

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Enterprise Geographic Information System

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9957	End Date:	Q4/2018
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project investigates, evaluates, and makes a recommendation to develop a unified GIS system that meets all of the needs of the Utility, replacing the two separate and incompatible Geographic Information Systems (GIS) that City Light currently maintains, and allowing integration with future software systems (such as Mobile Workforce).

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	725	2,936	1,842	999	537	590	0	7,629
Total:	0	725	2,936	1,842	999	537	590	0	7,629
Fund Appropriations/Allocations									
City Light Fund	0	725	2,936	1,842	999	537	590	0	7,629
Total*:	0	725	2,936	1,842	999	537	590	0	7,629
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		763	1,055	1,525	1,940	1,479	905	0	7,667
Total:		763	1,055	1,525	1,940	1,479	905	0	7,667

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Enterprise Performance Management

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	9933	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project implements a business intelligence system for City Light. The project provides software tools and consultant support to identify and track performance metrics for each of the Departments programs, aligning organizational strategy to goal setting, planning and performance monitoring, and providing a single comprehensive system for measuring the Utility's financial and corporate health.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	3,148	831	450	643	895	0	0	0	5,967
Total:	3,148	831	450	643	895	0	0	0	5,967
Fund Appropriations/Allocations									
City Light Fund	3,148	831	450	643	895	0	0	0	5,967
Total*:	3,148	831	450	643	895	0	0	0	5,967
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		538	510	874	895	0	0	0	2,817
Total:		538	510	874	895	0	0	0	2,817

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Environmental Safeguarding and Remediation of Facilities

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9152	End Date:	Q4/2018
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project funds improvements to prevent air and water pollution at City Light facilities. The project implements cost appropriate solutions for identified environmental programs and provides facilities for meeting environmental and remediation concerns. Typical projects include ventilation for painting operations, storage equipment for toxic material, containment provisions to provide protection in the event of a spill or leak, and handling equipment to enable safe movement of hazardous items.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	725	442	126	49	50	51	52	0	1,495
Total:	725	442	126	49	50	51	52	0	1,495
Fund Appropriations/Allocations									
City Light Fund	725	442	126	49	50	51	52	0	1,495
Total*:	725	442	126	49	50	51	52	0	1,495
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1	126	49	50	51	52	0	329
Total:		1	126	49	50	51	52	0	329

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Equipment Fleet Replacement

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	9101	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project replaces, updates, and expands City Light's heavy duty mobile equipment fleet. This project also funds the gradual replacement of light-duty vehicles owned by City Light, including those previously leased from the Fleets & Facilities Department and now owned by City Light.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	79,112	12,764	7,262	4,434	4,670	3,225	4,275	8,980	124,722
Total:	79,112	12,764	7,262	4,434	4,670	3,225	4,275	8,980	124,722
Fund Appropriations/Allocations									
City Light Fund	79,112	12,764	7,262	4,434	4,670	3,225	4,275	8,980	124,722
Total*:	79,112	12,764	7,262	4,434	4,670	3,225	4,275	8,980	124,722
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		7,573	7,262	4,434	4,670	3,225	4,275	8,980	40,419
Total:		7,573	7,262	4,434	4,670	3,225	4,275	8,980	40,419

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2014 - 2019 Proposed Capital Improvement Program

Facilities Infrastructure Improvements

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9156	End Date:	Q4/2018
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project upgrades and replaces the structural, electrical or mechanical systems, or other base building systems critical to building operations, and site development items. Work under this project may include plumbing replacements, HVAC related systems, power distribution systems, tanks, elevators, fire suppression systems, drainage systems, exterior and interior lighting, landscaping, irrigation, paving, stairs, and sidewalks. This project is intended for emergent work not yet identified and is not intended as a duplicate for other infrastructure improvements included in specific projects.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,773	545	567	379	387	396	405	0	4,452
Total:	1,773	545	567	379	387	396	405	0	4,452
Fund Appropriations/Allocations									
City Light Fund	1,773	545	567	379	387	396	405	0	4,452
Total*:	1,773	545	567	379	387	396	405	0	4,452
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		381	567	379	387	396	405	0	2,515
Total:		381	567	379	387	396	405	0	2,515

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Facilities Regulatory Compliance

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9151	End Date:	Q4/2018
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides for City Light to make proactive facilities modifications in accordance with the Americans with Disabilities Act (ADA) and other legal mandates. Examples of these projects include workplace modifications, air conditioning and refrigerant retrofits, and hazardous material abatement and containment.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	88	382	295	119	121	124	127	0	1,256
Total:	88	382	295	119	121	124	127	0	1,256
Fund Appropriations/Allocations									
City Light Fund	88	382	295	119	121	124	127	0	1,256
Total*:	88	382	295	119	121	124	127	0	1,256
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		278	295	119	121	124	127	0	1,064
Total:		278	295	119	121	124	127	0	1,064

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Federal and Regional Reliability Standards Compliance

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	9963	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides an online system that manages workflows and tracks compliance with North American Electric Reliability Corporation (NERC) standards and requirements. This project installs a dynamic customized Compliance Tracking Tool and Standardization Process across critical business units. This system will allow the Utility to prove compliance for all applicable federal standards, at any given day and time (24/7/365). City Light is subject to a federal audit on reliability standards every three years.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	783	28	0	0	0	0	0	811
Total:	0	783	28	0	0	0	0	0	811
Fund Appropriations/Allocations									
City Light Fund	0	783	28	0	0	0	0	0	811
Total*:	0	783	28	0	0	0	0	0	811
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		755	28	0	0	0	0	0	783
Total:		755	28	0	0	0	0	0	783

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

First Hill - Network

BCL/Program Name:	C2 Distribution - Network	BCL/Program Code:	SCL360-C2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2002
Project ID:	8301	End Date:	Q4/2019
Location:	1100 Madison St		
Neighborhood Plan:	First Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	First Hill

This project funds a programmatic approach for comprehensive management of underground network assets serving customers in the First Hill area. This project funds annual work required, such as balancing feeder cables to their maximum service build out limit, performing engineering analysis to determine system feeder assignments, required for new service connections, and replacement of cables that fail while in service.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	10,688	1,473	1,403	2,606	2,674	2,738	1,666	1,700	24,948
Total:	10,688	1,473	1,403	2,606	2,674	2,738	1,666	1,700	24,948
Fund Appropriations/Allocations									
City Light Fund	10,688	1,473	1,403	2,606	2,674	2,738	1,666	1,700	24,948
Total*:	10,688	1,473	1,403	2,606	2,674	2,738	1,666	1,700	24,948
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,322	1,403	2,606	2,674	2,738	1,666	1,700	14,109
Total:		1,322	1,403	2,606	2,674	2,738	1,666	1,700	14,109

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

First Hill - Network Load Transfer

BCL/Program Name:	C2 Distribution - Network	BCL/Program Code:	SCL360-C2
Project Type:	New Facility	Start Date:	Q1/2019
Project ID:	8407	End Date:	Q4/2022
Location:	1100 Madison St.		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	First Hill

This project transfers the First Hill Network to the Denny Substation. Work includes installing transmission lines, reconfiguring the network, transferring the power source, and supporting the customers during the process.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	6,528	6,528
Total:	0	0	0	0	0	0	0	6,528	6,528
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	6,528	6,528
Total*:	0	0	0	0	0	0	0	6,528	6,528
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	0	704	704
Total:		0	0	0	0	0	0	704	704

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

First Hill Connector Streetcar

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	8442	End Date:	Q4/2015
Location:	Broadway / Boren / Jackson / King		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project facilitates construction of the First Hill Connector Streetcar project, linking Sound Transit's International District station and the Capitol Hill station. The project provides for system improvements and repairs to existing duct banks identified along this route. Typical system improvements could include replacement of old poles and the installation of new ducts under the track way for future system capacity.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,501	2,110	23	17	0	0	0	0	3,651
Total:	1,501	2,110	23	17	0	0	0	0	3,651
Fund Appropriations/Allocations									
City Light Fund	1,501	2,110	23	17	0	0	0	0	3,651
Total*:	1,501	2,110	23	17	0	0	0	0	3,651
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		710	23	17	0	0	0	0	750
Total:		710	23	17	0	0	0	0	750

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Generation Federal Reliability Standards Improvements

BCL/Program Name:	A4 Power Supply - Power Supply Other	BCL/Program Code:	SCL250-A4
Project Type:	New Facility	Start Date:	Q1/1989
Project ID:	6470	End Date:	Q4/2017
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides compliance with emergent power production (Generation) regional reliability standards mandated by the North American Electric Reliability Corporation (NERC) and its regional compliance partner, the Western Electricity Coordinating Council (WECC). Typical improvements may include, but are not limited to, power system stabilizers, generator and control system testing equipment, cyber security equipment, and system disturbance monitoring equipment. The project mitigates the probability of financial penalties of up to \$1 million per day per violation for failure to comply. Publication of new and revised standards requires an on-going project level effort to put improvements into service which keep generation equipment and operations in full compliance.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	8,731	1,418	392	1,202	824	172	0	0	12,739
Total:	8,731	1,418	392	1,202	824	172	0	0	12,739
Fund Appropriations/Allocations									
City Light Fund	8,731	1,418	392	1,202	824	172	0	0	12,739
Total*:	8,731	1,418	392	1,202	824	172	0	0	12,739
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		570	392	1,202	824	172	0	0	3,160
Total:		570	392	1,202	824	172	0	0	3,160

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Gorge - 240V AC Station Service Switchgear Replacement

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	6581	End Date:	Q4/2019
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces station service switchgear at Gorge.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	113	464	577
Total:	0	0	0	0	0	0	113	464	577
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	113	464	577
Total*:	0	0	0	0	0	0	113	464	577
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Gorge - Switchyard 230 kV Wrought Iron Bus Replacement

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	6578	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will replace an aging wrought iron bus with a modern aluminum bus.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	93	179	144	0	0	0	416
Total:	0	0	93	179	144	0	0	0	416
Fund Appropriations/Allocations									
City Light Fund	0	0	93	179	144	0	0	0	416
Total*:	0	0	93	179	144	0	0	0	416
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Gorge Facility - Minor Improvements Program

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6404	End Date:	Q4/2014
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work related to Gorge Facilities. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project provides financial coverage for emergent capital projects which are, by definition, unpredictable, and which are on a first-come, first serve basis. Future work has been merged into project 6405 (Skagit Facility - Minor Improvements Program), in support of the consolidation of Skagit organizational units. This project has been included in the CIP to allow work already started under this project to be completed.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,134	0	0	0	0	0	0	0	2,134
Total:	2,134	0	0	0	0	0	0	0	2,134
Fund Appropriations/Allocations									
City Light Fund	2,134	0	0	0	0	0	0	0	2,134
Total*:	2,134	0	0	0	0	0	0	0	2,134
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		5	0	0	0	0	0	0	5
Total:		5	0	0	0	0	0	0	5

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Gorge Facility - Second Tunnel Installation

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	6302	End Date:	Q4/2013
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project constructs a two-mile, 22 foot diameter, power tunnel adjacent to the existing tunnel at the Gorge Dam facility that carries water to the hydroturbine/generator units. The resulting lower water velocity in the two tunnels together increases overall plant efficiency without any change in water flow or plant operations by reducing energy lost in the power tunnels. This improvement is expected to increase annual generation by about 57,700 MWh. The project is currently budgeted for design only. Construction will be dependent on the justification of the market value of electricity and other favorable future market conditions.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	6,578	594	0	0	0	0	0	0	7,172
Total:	6,578	594	0	0	0	0	0	0	7,172
Fund Appropriations/Allocations									
City Light Fund	6,578	594	0	0	0	0	0	0	7,172
Total*:	6,578	594	0	0	0	0	0	0	7,172
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		62	0	0	0	0	0	0	62
Total:		62	0	0	0	0	0	0	62

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Gorge Powerhouse - Control and Power Cabling Replacement

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6328	End Date:	Q4/2014
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces old and deteriorating control and power cabling systems within the Gorge Powerhouse with new higher-capacity cables. When completed, this work will improve the efficiency and reliability of plant operations by extending their useful life. It will reduce troubleshooting time that is spent tracing ground faults, ease installation of future circuits and equipment, and increase generator availability and energy production.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Gorge Powerhouse - Transformer Bank 10 Replacement

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2000
Project ID:	6224	End Date:	Q4/2014
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project will replace the existing Gorge Bank 10 transformer with a new 3 MVA three-phase transformer. Voltage regulators will also be supplied and new disconnects installed. The existing transformer pad will be modified if needed.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	429	681	51	0	0	0	0	0	1,161
Total:	429	681	51	0	0	0	0	0	1,161
Fund Appropriations/Allocations									
City Light Fund	429	681	51	0	0	0	0	0	1,161
Total*:	429	681	51	0	0	0	0	0	1,161
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		330	51	0	0	0	0	0	381
Total:		330	51	0	0	0	0	0	381

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2014 - 2019 Proposed Capital Improvement Program

Hydro Project Spill Containment

BCL/Program Name:	A4 Power Supply - Power Supply Other	BCL/Program Code:	SCL250-A4
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6530	End Date:	Q4/2018
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will implement upgrades to generating plants that will either prevent oil spills through process improvements and equipment replacement, or provide additional containment capacity for accidental spills. These upgrades will include replacing oil filled transformers with dry-type transformers, building larger containment basins around oil filled equipment, reconfiguring powerhouse sumps, installing oil/water separators, and replacing greased valve bushings with greaseless bushings.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	306	536	960	905	884	702	0	4,293
Total:	0	306	536	960	905	884	702	0	4,293
Fund Appropriations/Allocations									
City Light Fund	0	306	536	960	905	884	702	0	4,293
Total*:	0	306	536	960	905	884	702	0	4,293
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		239	536	960	905	884	702	0	4,226
Total:		239	536	960	905	884	702	0	4,226

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2014 - 2019 Proposed Capital Improvement Program

Information Technology Disaster Recovery

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	9964	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project plans, builds, deploys and provides ongoing management of the Disaster Recovery (DR) program. The project develops and implements processes and procedures to exercise DR plans on an annual basis and develops updates for the IT Continuity of Operations (COOP IT Annex). In 2013, City Light will deploy recovery capability at a separate data center for two critical applications, Power Systems and Outage Management. City Light will coordinate these efforts with DOIT's city wide IT disaster recovery plans.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	655	618	0	0	0	0	0	1,273
Total:	0	655	618	0	0	0	0	0	1,273
Fund Appropriations/Allocations									
City Light Fund	0	655	618	0	0	0	0	0	1,273
Total*:	0	655	618	0	0	0	0	0	1,273
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		580	651	0	0	0	0	0	1,231
Total:		580	651	0	0	0	0	0	1,231

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Information Technology Infrastructure

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9915	End Date:	Q4/2020
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project funds replacement and improvement of the Utility's information technology infrastructure. This infrastructure provides applications, data storage, and print services to the utility, and supports activities and applications including Microsoft Outlook, remote connectivity, electronic communications and recording of power marketing transactions (E-tagging), the City InWeb and network, common and City Light applications, UNIX services, and infrastructure change management. Components purchased by this project include servers, network and communications equipment, disk storage, and application and operating system software. Infrastructure is upgraded or replaced based upon a combination of factors, such as maintenance schedules, equipment warranties, availability of vendor support, Gartner recommendations, application growth, and security demands.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	41,456	4,054	3,106	3,343	3,666	3,923	3,749	6,922	70,219
Total:	41,456	4,054	3,106	3,343	3,666	3,923	3,749	6,922	70,219
Fund Appropriations/Allocations									
City Light Fund	41,456	4,054	3,106	3,343	3,666	3,923	3,749	6,922	70,219
Total*:	41,456	4,054	3,106	3,343	3,666	3,923	3,749	6,922	70,219
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,022	3,106	3,343	3,666	3,923	3,749	6,922	26,731
Total:		2,022	3,106	3,343	3,666	3,923	3,749	6,922	26,731

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Integrated Budget System

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	9955	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

City Light currently uses four systems to prepare the Department's budget submittal for Mayor and City Council approval. This project replaces existing City Light budget systems and provides automated support for the City's central budget process, including development of Budget Issue Papers and submittals for the City's REM budgeting system.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	15	738	548	0	0	0	0	0	1,301
Total:	15	738	548	0	0	0	0	0	1,301
Fund Appropriations/Allocations									
City Light Fund	15	738	548	0	0	0	0	0	1,301
Total*:	15	738	548	0	0	0	0	0	1,301
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		534	548	0	0	0	0	0	1,082
Total:		534	548	0	0	0	0	0	1,082

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2014 - 2019 Proposed Capital Improvement Program

Inventory System Redevelopment

BCL/Program Name: E2 Central Utility Projects - Finance and IT Systems **BCL/Program Code:** SCL550-E2

Project Type: Rehabilitation or Restoration **Start Date:** Q1/2013

Project ID: 9959 **End Date:** Q4/2014

Location:

Neighborhood Plan: Not in Neighborhood Plan **Neighborhood Plan Matrix:**

Neighborhood District: **Urban Village:**

This project evaluates, selects and implements a modern Supply Chain Management System software package that manages inventory, logs receipts, issues materials, carries unit cost for valuation, tracks quantities and availability, and forecasts usage of supplies. It replaces existing software, installed in 2002, that has never been updated and is currently unsupported by the vendor. The project also upgrades the existing aging server and operating system which use incompatible JAVA applications and are no longer supported. This project reduces the likelihood of server failure and provides a reliable, modern and compatible interface to other City software, including WAMS, OMS, and Summit.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	1,208	526	0	0	0	0	0	1,734
Total:	0	1,208	526	0	0	0	0	0	1,734
Fund Appropriations/Allocations									
City Light Fund	0	1,208	526	0	0	0	0	0	1,734
Total*:	0	1,208	526	0	0	0	0	0	1,734
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,188	526	0	0	0	0	0	1,714
Total:		1,188	526	0	0	0	0	0	1,714

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2014 - 2019 Proposed Capital Improvement Program

IT Security Upgrades

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9960	End Date:	Q4/2020
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

The ongoing project updates or replaces information security systems that are at high risk of failure. The project enhances vulnerability and intrusion detection as well as response capabilities and procedures. The project provides (by way of illustration but not limitation) for implementation of systems to replace or upgrade firewalls, routers, switches, operating systems, intrusion detection capabilities, security information and event management, Linux patching procedures, Dynamic Host Configuration Protocol server, Domain Name System server, internal vulnerability scanning, and physical security cameras and networks for SCL locations.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	887	810	1,140	558	515	559	920	5,389
Total:	0	887	810	1,140	558	515	559	920	5,389
Fund Appropriations/Allocations									
City Light Fund	0	887	810	1,140	558	515	559	920	5,389
Total*:	0	887	810	1,140	558	515	559	920	5,389
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		851	810	1,140	558	515	559	920	5,353
Total:		851	810	1,140	558	515	559	920	5,353

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ladder Creek Garden - Irrigation and Illumination

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6234	End Date:	Q4/2014
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project will improve Ladder Creek Garden as required by City Light's Skagit FERC license requirements and the Historic Preservation Act by installing new irrigation and trail lighting systems. It will provide an irrigation system and assured supply of water to the garden features, such as pools and fountains. The electrical upgrade provides improved trail and creek lighting, while still keeping with the historical conditions.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,759	(2)	0	0	0	0	0	0	2,757
Total:	2,759	(2)	0	0	0	0	0	0	2,757
Fund Appropriations/Allocations									
City Light Fund	2,759	(2)	0	0	0	0	0	0	2,757
Total*:	2,759	(2)	0	0	0	0	0	0	2,757
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		174	624	0	0	0	0	0	798
Total:		174	624	0	0	0	0	0	798

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2014 - 2019 Proposed Capital Improvement Program

Lake Forest Park - Feeder Rehabilitation

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8384	End Date:	Q4/2013
Location:	N 205th & I - 5/N 145th & 61st Ave NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project rehabilitates the aging distribution system in Lake Forest Park. This project services one feeder each year for four years. This project increases feeder reliability and reduces maintenance costs. The project also funds tree trimming, reducing the likelihood of outages and reduces emergency repair costs.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	3,277	69	0	0	0	0	0	0	3,346
Total:	3,277	69	0	0	0	0	0	0	3,346
Fund Appropriations/Allocations									
City Light Fund	3,277	69	0	0	0	0	0	0	3,346
Total*:	3,277	69	0	0	0	0	0	0	3,346
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1	0	0	0	0	0	0	1
Total:		1	0	0	0	0	0	0	1

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Landis and Gyr RTU Modernization Boundary, CF, Skagit

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2016
Project ID:	6565	End Date:	Q4/2018
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will be combined with 6571 and 6579 to form larger project. Scope is to install new remote temperature monitoring equipment at Boundary, Skagit and Cedar Falls.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	714	395	254	0	1,363
Total:	0	0	0	0	714	395	254	0	1,363
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	714	395	254	0	1,363
Total*:	0	0	0	0	714	395	254	0	1,363
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Large Overhead and Underground Services

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8365	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides large size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of greater than 3 MVA and 26 kV radial services. Most of this related work is billable to the customer. The project allows Seattle City Light to provide service to new customers in a safe, reliable, timely and cost effective manner as a means to fulfill its commitment to be a customer and community-focused organization.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	11,357	2,717	3,922	3,569	2,779	2,798	2,892	4,346	34,380
Total:	11,357	2,717	3,922	3,569	2,779	2,798	2,892	4,346	34,380
Fund Appropriations/Allocations									
City Light Fund	11,357	2,717	3,922	3,569	2,779	2,798	2,892	4,346	34,380
Total*:	11,357	2,717	3,922	3,569	2,779	2,798	2,892	4,346	34,380
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,625	3,922	3,569	2,779	2,798	2,892	4,346	22,931
Total:		2,625	3,922	3,569	2,779	2,798	2,892	4,346	22,931

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Laurelhurst - Underground Rebuild

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8373	End Date:	Q4/2015
Location:	45th Street/38th Street		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project completes the final three phases of a nine phase rebuilding of the underground distribution system in Laurelhurst. It replaces increasingly failure-prone aging 4 kV equipment and direct buried cables with a buried conduit system. The project improves service reliability, customer satisfaction, economic operating efficiencies, and safety, and, since PCB transformers are replaced, reduces environmental damage exposure.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	4,645	4,639	747	407	0	0	0	0	10,438
Total:	4,645	4,639	747	407	0	0	0	0	10,438
Fund Appropriations/Allocations									
City Light Fund	4,645	4,639	747	407	0	0	0	0	10,438
Total*:	4,645	4,639	747	407	0	0	0	0	10,438
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,034	1,691	1,328	0	0	0	0	4,053
Total:		1,034	1,691	1,328	0	0	0	0	4,053

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Looped Radial Distribution System GIS Editor Replacement

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	9958	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces the obsolete Distribution Automated Mapping System hardware and software with modern, configurable, vendor supported Consumer Off-The-Shelf (COTS) software and a server to host the software. The replacement is needed to assure ongoing day to day operation of the radial distribution mapping system at City Light. The project provides stability, availability, and reliability, lacking in the current software and hardware. The new system takes advantage of metadata driven configurability to meet changing business needs and streamlines the maintenance of enterprise level GIS data that supports engineering, operations, system control, system planning, outage management, and asset management.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1	1,176	37	0	0	0	0	0	1,214
Total:	1	1,176	37	0	0	0	0	0	1,214
Fund Appropriations/Allocations									
City Light Fund	1	1,176	37	0	0	0	0	0	1,214
Total*:	1	1,176	37	0	0	0	0	0	1,214
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,184	37	0	0	0	0	0	1,221
Total:		1,184	37	0	0	0	0	0	1,221

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Major Emergency

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8380	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project covers unexpected problems that occur with the electrical system and result in repairs of over \$100,000 for any one event and for capital costs that are incurred during any single emergency situation lasting over 48 hours.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,107	891	943	118	117	120	122	125	3,543
Total:	1,107	891	943	118	117	120	122	125	3,543
Fund Appropriations/Allocations									
City Light Fund	1,107	891	943	118	117	120	122	125	3,543
Total*:	1,107	891	943	118	117	120	122	125	3,543
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		243	943	118	117	120	122	125	1,788
Total:		243	943	118	117	120	122	125	1,788

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Massachusetts Street Substation - Networks

BCL/Program Name:	C2 Distribution - Network	BCL/Program Code:	SCL360-C2
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	8202	End Date:	Q4/2019
Location:	1555 Utah AV S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Duwamish

The ongoing project increases Massachusetts Street Substation network capacity. It funds a programmatic approach for comprehensive management of underground network assets serving customers in Pioneer Square and the area bounded by University Street, Third Avenue, Terrace Street, and the Freeway. The project funds completion of engineering design and analysis work required before construction of any civil facilities into which feeders can be relocated from the Alaskan Way Viaduct. This project defers the need date for a new network substation until no further capacity is available from Union Street and the other network substations. It provides sufficient and reliable electrical capacity for the growing power needs of City Light customers.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	21,732	3,401	3,370	3,710	3,801	3,890	3,982	4,074	47,960
Total:	21,732	3,401	3,370	3,710	3,801	3,890	3,982	4,074	47,960
Fund Appropriations/Allocations									
City Light Fund	21,732	3,401	3,370	3,710	3,801	3,890	3,982	4,074	47,960
Total*:	21,732	3,401	3,370	3,710	3,801	3,890	3,982	4,074	47,960
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,272	3,370	3,710	3,801	3,890	3,982	4,074	25,099
Total:		2,272	3,370	3,710	3,801	3,890	3,982	4,074	25,099

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Medium Overhead and Underground Services

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8366	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides medium size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 50 KVA to 2.5 MVA and 26 kV radial services. Most of this related work is billable to the customer. The project allows Seattle City Light to provide service to new customers in a safe, reliable, timely, and cost effective manner as a means to fulfill its commitment to be a customer and community-focused organization.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	55,152	6,856	8,927	9,966	8,552	8,753	8,773	11,970	118,949
Total:	55,152	6,856	8,927	9,966	8,552	8,753	8,773	11,970	118,949
Fund Appropriations/Allocations									
City Light Fund	55,152	6,856	8,927	9,966	8,552	8,753	8,773	11,970	118,949
Total*:	55,152	6,856	8,927	9,966	8,552	8,753	8,773	11,970	118,949
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		8,895	8,927	9,966	8,552	8,753	8,773	11,970	65,836
Total:		8,895	8,927	9,966	8,552	8,753	8,773	11,970	65,836

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Mercer Corridor Relocations

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	8376	End Date:	Q4/2013
Location:	Mercer Street & I - 5/Dexter Ave N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project converts a section of SCL's existing 26kV overhead electrical distribution systems and a section of the existing overhead Broad-University 115kV transmission line to an underground configuration.

This project provides for the construction of a manageable and sustainable electrical power distribution infrastructure within this major City of Seattle transportation corridor improvement in the South Lake Union Urban Center.

The project is being managed with SDOT under the terms of SCL's new underground relocations policies, wherein project costs estimated to result from UG relocation of existing OH facilities, to the extent that these UG relocations are not an engineering or operational necessity to facilitate the other construction, will be reimbursed to SCL by the contracting agency. SCL's share of the distribution civil costs under the current plan & this new policy then, total about \$5.9M over the life of the project.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	11,266	6,246	0	0	0	0	0	0	17,512
Total:	11,266	6,246	0	0	0	0	0	0	17,512
Fund Appropriations/Allocations									
City Light Fund	11,266	6,246	0	0	0	0	0	0	17,512
Total*:	11,266	6,246	0	0	0	0	0	0	17,512
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,675	0	0	0	0	0	0	3,675
Total:		3,675	0	0	0	0	0	0	3,675

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Mercer Corridor West Phase Relocations

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	8443	End Date:	Q4/2016
Location:	Mercer/Broad/Aurora		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project relocates significant transmission and distribution facilities on the west end of the Mercer Street corridor in coordination with the Alaskan Way Viaduct and Seawall Replacement Utility Relocations, Project 8307. The project calls for four overhead feeders and relocation of underground ducts and vaults. The project includes City Light performing follow-up electrical work in concert with the SDOT managed project and WSDOT's Alaskan Way Viaduct replacement program.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	324	2,958	563	412	577	0	0	0	4,834
Total:	324	2,958	563	412	577	0	0	0	4,834
Fund Appropriations/Allocations									
City Light Fund	324	2,958	563	412	577	0	0	0	4,834
Total*:	324	2,958	563	412	577	0	0	0	4,834
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		882	1,357	412	860	0	0	0	3,511
Total:		882	1,357	412	860	0	0	0	3,511

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Meter Additions

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	8054	End Date:	Q4/2020
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides new or replacement meters for both residential and commercial services. Work included in this project includes installations of new and/or upgraded meter services; obsolete meter exchanges; audits of new meter services, solar metering, and technology impacting the distribution system; testing, calibration, meter inventory management, and verifying electrical measurement standards. This project ensures accurate customer billing.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	68,178	4,920	4,588	3,164	2,574	2,493	1,986	1,697	89,600
Total:	68,178	4,920	4,588	3,164	2,574	2,493	1,986	1,697	89,600
Fund Appropriations/Allocations									
City Light Fund	68,178	4,920	4,588	3,164	2,574	2,493	1,986	1,697	89,600
Total*:	68,178	4,920	4,588	3,164	2,574	2,493	1,986	1,697	89,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,428	4,588	3,164	2,574	2,493	1,986	1,697	20,930
Total:		4,428	4,588	3,164	2,574	2,493	1,986	1,697	20,930

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Meter Reading Software Replacement

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9953	End Date:	Q4/2013
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades City Light's aging Itron's Premier Plus 4(P+4) Meter Reading System. Support for the current meter reading system ceases in 2012. The system consists of electronic, handheld meter reading units used by the meter readers to record a customer's energy use information and a software system which interfaces with the handheld units and the CCSS Billing System. Upgrading City Light's Meter Reading System increases system stability and reliability, while enhancing accurate and timely customer billing.

The project will be implemented in two phases
Phase 1 will be software and hard ware upgrades
Phase 2 will be route optimization

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,113	591	0	0	0	0	0	0	1,704
Total:	1,113	591	0	0	0	0	0	0	1,704
Fund Appropriations/Allocations									
City Light Fund	1,113	591	0	0	0	0	0	0	1,704
Total*:	1,113	591	0	0	0	0	0	0	1,704
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		397	0	0	0	0	0	0	397
Total:		397	0	0	0	0	0	0	397

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Miscellaneous Building Improvements

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9007	End Date:	Q4/2019
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project capitalizes on emergent opportunities to make improvements to City Light's buildings and facilities. The project also provides for cost effective asset preservation measures, the need for which had not been previously foreseen. The project protects employees and customers from health and safety hazards and permits SCL to meet safety and health code requirements.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	13,902	1,889	2,473	1,150	1,172	1,200	1,001	1,255	24,042
Total:	13,902	1,889	2,473	1,150	1,172	1,200	1,001	1,255	24,042
Fund Appropriations/Allocations									
City Light Fund	13,902	1,889	2,473	1,150	1,172	1,200	1,001	1,255	24,042
Total*:	13,902	1,889	2,473	1,150	1,172	1,200	1,001	1,255	24,042
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,437	2,473	1,150	1,172	1,200	1,001	1,255	9,688
Total:		1,437	2,473	1,150	1,172	1,200	1,001	1,255	9,688

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Mobile Workforce Implementation

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	8429	End Date:	Q4/2018
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides mobile communication and computing equipment for Seattle City Light workers to use in the field. The project improves operational efficiency by permitting more efficient scheduling of crews and rapid revision of crew schedules during emergencies, and reducing transit time between job sites.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,536	2,939	1,210	1,166	0	6,851
Total:	0	0	0	1,536	2,939	1,210	1,166	0	6,851
Fund Appropriations/Allocations									
City Light Fund	0	0	0	1,536	2,939	1,210	1,166	0	6,851
Total*:	0	0	0	1,536	2,939	1,210	1,166	0	6,851
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Neighborhood Cable Injection Program

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	8440	End Date:	Q4/2014
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project rejuvenates old cable in numerous Seattle neighborhoods by injecting an approved silicone type fluid that extends the life of the existing stranded power cables. This project injects 125,000 linear feet (LF) cable annually at an expected cost of about \$40 per LF.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	10,212	7,791	16	0	0	0	0	0	18,019
Total:	10,212	7,791	16	0	0	0	0	0	18,019
Fund Appropriations/Allocations									
City Light Fund	10,212	7,791	16	0	0	0	0	0	18,019
Total*:	10,212	7,791	16	0	0	0	0	0	18,019
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,426	16	0	0	0	0	0	1,442
Total:		1,426	16	0	0	0	0	0	1,442

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Neighborhood Voluntary Undergrounding Program

BCL/Program Name:	D3 External Projects - Customer Other	BCL/Program Code:	SCL370-D3
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8383	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides City Light resources to serve potential Voluntary Undergrounding Program (VUP) customers through the VUP process from initial estimate, financial planning, design, construction, and reimbursement of costs from the customers. The purpose of the Voluntary Underground Program (VUP) is to satisfy residential customers who are interested in converting their overhead distribution system to an underground system. This VUP is proscribed by Seattle Municipal Code, Section 21.49.110.T.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	277	470	2	2	2	2	13	13	781
Total:	277	470	2	2	2	2	13	13	781
Fund Appropriations/Allocations									
City Light Fund	277	470	2	2	2	2	13	13	781
Total*:	277	470	2	2	2	2	13	13	781
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		63	12	12	12	13	13	13	138
Total:		63	12	12	12	13	13	13	138

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Network Additions and Services - Denny

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	8405	End Date:	Q4/2019
Location:	Valley Street/Denny Ave		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This ongoing project provides electrical service connections and related improvements in response to customer service needs within the North Downtown network area. The project provides civil and electrical design assistance to customers to connect existing and proposed buildings to the North Downtown network system. This project also performs capacity addition work associated with service connections, and replaces or installs network transformers, network protectors, and bus ties switches.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	129	1,425	2,570	2,636	682	691	707	8,840
Total:	0	129	1,425	2,570	2,636	682	691	707	8,840
Fund Appropriations/Allocations									
City Light Fund	0	129	1,425	2,570	2,636	682	691	707	8,840
Total*:	0	129	1,425	2,570	2,636	682	691	707	8,840
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		122	1,425	2,570	2,636	682	691	707	8,833
Total:		122	1,425	2,570	2,636	682	691	707	8,833

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Network Additions and Services: Broad Street Substation

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8363	End Date:	Q4/2019
Location:	319 6th AV N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides electrical service connections and related improvements in response to customer service requests within the Broad Street network areas. The project performs capacity additions work associated with service connections to customers including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short duration system improvement work identified during operations, including retrofitting in-building vaults.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	29,264	6,748	5,115	5,879	6,021	6,163	6,308	6,455	71,953
Total:	29,264	6,748	5,115	5,879	6,021	6,163	6,308	6,455	71,953
Fund Appropriations/Allocations									
City Light Fund	29,264	6,748	5,115	5,879	6,021	6,163	6,308	6,455	71,953
Total*:	29,264	6,748	5,115	5,879	6,021	6,163	6,308	6,455	71,953
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		8,630	5,115	5,879	6,021	6,163	6,308	6,455	44,571
Total:		8,630	5,115	5,879	6,021	6,163	6,308	6,455	44,571

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Network Additions and Svcs: First Hill, Mass, Union & Univer

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8364	End Date:	Q4/2019
Location:	1555 Utah AV S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides electrical service connections and related improvements in response to customer service requests within the First Hill, Massachusetts, Union, and University District network areas. The project performs capacity additions work associated with service connections to customers, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	26,131	2,219	4,314	2,602	2,659	2,722	2,786	2,850	46,283
Total:	26,131	2,219	4,314	2,602	2,659	2,722	2,786	2,850	46,283
Fund Appropriations/Allocations									
City Light Fund	26,131	2,219	4,314	2,602	2,659	2,722	2,786	2,850	46,283
Total*:	26,131	2,219	4,314	2,602	2,659	2,722	2,786	2,850	46,283
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,027	4,314	2,602	2,659	2,722	2,786	2,850	19,960
Total:		2,027	4,314	2,602	2,659	2,722	2,786	2,850	19,960

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Network Geographic Information Systems

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	9943	End Date:	Q4/2015
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project moves the software environment used to maintain the Geographic Information System's data off of an obsolete, custom coded, legacy application environment, and into a more sustainable, more out of the box application environment. This project will enhance the reliability of the storage of GIS data and the day to day work of designing, maintaining and operating the Network system.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,241	1,751	301	114	0	0	0	0	3,407
Total:	1,241	1,751	301	114	0	0	0	0	3,407
Fund Appropriations/Allocations									
City Light Fund	1,241	1,751	301	114	0	0	0	0	3,407
Total*:	1,241	1,751	301	114	0	0	0	0	3,407
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,075	301	114	0	0	0	0	1,490
Total:		1,075	301	114	0	0	0	0	1,490

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Network Hazeltine Upgrade

BCL/Program Name:	C2 Distribution - Network	BCL/Program Code:	SCL360-C2
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	8129	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project upgrades City Light's remote vault monitoring capability for the Hazeltine system. The project provides remote monitoring of network transformers, protectors, vaults, and supports daily utility operations. The project enhances the network monitoring capability by allowing an alarm to be sent to the System Control Center within 30 seconds of an abnormal electrical component or environmental condition occurrence.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	4,942	564	470	518	525	537	550	563	8,669
Total:	4,942	564	470	518	525	537	550	563	8,669
Fund Appropriations/Allocations									
City Light Fund	4,942	564	470	518	525	537	550	563	8,669
Total*:	4,942	564	470	518	525	537	550	563	8,669
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		567	470	518	525	537	550	563	3,730
Total:		567	470	518	525	537	550	563	3,730

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Network Maintenance Hole and Vault Rebuild

BCL/Program Name:	C2 Distribution - Network	BCL/Program Code:	SCL360-C2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	8130	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project repairs or replaces damaged electrical manholes, vaults and ducts located in the street right of way within the Downtown Central and Pioneer Square business districts. The project provides reliable and safe electrical service to the network, and enhances safety for City Light crews and the public by reducing the large backlog of old or damaged electrical facilities.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	47,351	2,493	2,333	2,915	2,988	3,013	3,083	3,155	67,331
Total:	47,351	2,493	2,333	2,915	2,988	3,013	3,083	3,155	67,331
Fund Appropriations/Allocations									
City Light Fund	47,351	2,493	2,333	2,915	2,988	3,013	3,083	3,155	67,331
Total*:	47,351	2,493	2,333	2,915	2,988	3,013	3,083	3,155	67,331
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,235	2,333	2,915	2,988	3,013	3,083	3,155	19,722
Total:		2,235	2,333	2,915	2,988	3,013	3,083	3,155	19,722

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Newhalem - Generator 20/Support Facility Rebuild

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6479	End Date:	Q4/2014
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project rehabilitates the Newhalem Generator 20 turbine runner and penstock. Placed in service in 1921, the turbine runner and penstock have reached the end of their useful life. This system has a 2.5 megawatts generating capacity of clean renewable power. In addition, it provides emergency power backup to Newhalem and Gorge facilities.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	925	16	43	0	0	0	0	0	984
Total:	925	16	43	0	0	0	0	0	984
Fund Appropriations/Allocations									
City Light Fund	925	16	43	0	0	0	0	0	984
Total*:	925	16	43	0	0	0	0	0	984
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		354	43	0	0	0	0	0	397
Total:		354	43	0	0	0	0	0	397

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Normal Emergency

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8379	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project covers unexpected problems that occur with the electrical system incurred during any single emergency situation that lasts less than 48 hours, such as lightning storms and brief wind storms, and result in necessary repairs that cost over \$5,000.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	4,588	883	931	598	611	625	640	655	9,531
Total:	4,588	883	931	598	611	625	640	655	9,531
Fund Appropriations/Allocations									
City Light Fund	4,588	883	931	598	611	625	640	655	9,531
Total*:	4,588	883	931	598	611	625	640	655	9,531
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		531	931	598	611	625	640	655	4,591
Total:		531	931	598	611	625	640	655	4,591

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

North and South Service Center Improvements

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9107	End Date:	Q4/2019
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project improves office, shop, and storage areas in the North and South Service Centers. The project increases efficiency, productivity, safety improvements and optimal use of space.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	27,440	3,252	718	512	317	287	479	311	33,316
Total:	27,440	3,252	718	512	317	287	479	311	33,316
Fund Appropriations/Allocations									
City Light Fund	27,440	3,252	718	512	317	287	479	311	33,316
Total*:	27,440	3,252	718	512	317	287	479	311	33,316
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,307	718	512	317	287	479	311	6,931
Total:		4,307	718	512	317	287	479	311	6,931

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

North Service Center Interim Work

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	9220	End Date:	Q4/2015
Location:	1300 N 97th St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Aurora-Licton

This project creates a master plan for the development of City Light's North Service Center (NSC) properties, buildings and workspaces. The plan includes acquiring property, abutting the Service Center that is being offered for sale by the University of Washington and will provide improvements to make this property usable for City Light operations. Additional properties will be acquired, if available, between Stone Way and Aurora Ave to allow further development of the NSC, to the west. The plan also looks at potential vacation of streets and alleys to combine the space into a campus setting that can be better secured for SCL security and safety purposes. The plan could also include the addition of parking, warehouse space, engineering and shop space, a customer service center, and improved access and egress for the NSC.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	3,314	1,988	152	198	0	0	0	0	5,652
Total:	3,314	1,988	152	198	0	0	0	0	5,652
Fund Appropriations/Allocations									
City Light Fund	3,314	1,988	152	198	0	0	0	0	5,652
Total*:	3,314	1,988	152	198	0	0	0	0	5,652
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		6,794	152	198	0	0	0	0	7,144
Total:		6,794	152	198	0	0	0	0	7,144

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

North Substation - Transformer Replacements

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	7777	End Date:	Q4/2014
Location:	814 NE 75th St		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an Urban Village

This project funds the review of two power transformers at North Substation and determines dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault-interrupting history. The project replaces transformers with the highest failure risk or those presenting substation capacity limits. The project enhances system reliability by replacing aging substation transformers before they fail in service.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,286	5,464	22	0	0	0	0	0	7,772
Total:	2,286	5,464	22	0	0	0	0	0	7,772
Fund Appropriations/Allocations									
City Light Fund	2,286	5,464	22	0	0	0	0	0	7,772
Total*:	2,286	5,464	22	0	0	0	0	0	7,772
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,851	22	0	0	0	0	0	4,873
Total:		4,851	22	0	0	0	0	0	4,873

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2014 - 2019 Proposed Capital Improvement Program

Office Furniture and Equipment Purchase

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	New Facility	Start Date:	Q1/2004
Project ID:	9103	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides office equipment and furniture costing more than \$5,000 each. This project furnishes newly created or modified space under the Workplace and Process Improvement program, and replaces aging office furnishings with modular office workstations, conference room ensemble furniture, and major office machines. This project enhances worker safety and morale by purchasing ergonomic furniture and providing modern workspaces.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	25,696	506	219	542	556	569	4	594	28,686
Total:	25,696	506	219	542	556	569	4	594	28,686
Fund Appropriations/Allocations									
City Light Fund	25,696	506	219	542	556	569	4	594	28,686
Total*:	25,696	506	219	542	556	569	4	594	28,686
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		251	219	542	556	569	4	594	2,735
Total:		251	219	542	556	569	4	594	2,735

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Overhead 26kV Conversion

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8358	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project replaces the 4 kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26 kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of City Light's system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	7,827	1,548	1,910	1,449	600	684	1,637	1,679	17,334
Total:	7,827	1,548	1,910	1,449	600	684	1,637	1,679	17,334
Fund Appropriations/Allocations									
City Light Fund	7,827	1,548	1,910	1,449	600	684	1,637	1,679	17,334
Total*:	7,827	1,548	1,910	1,449	600	684	1,637	1,679	17,334
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,870	1,910	1,449	600	684	1,637	1,679	9,829
Total:		1,870	1,910	1,449	600	684	1,637	1,679	9,829

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Overhead Customer Driven Capacity Additions

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8355	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old line segments, and replaces rotten and damaged poles in the distribution system. This work is driven by specific customer projects, for their direct benefit, to identify and upgrade feeders that are affected before the new load from those projects comes online. City Light is reimbursed by the customers for this work.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	23,673	4,006	4,203	4,606	5,073	5,183	4,610	4,855	56,209
Total:	23,673	4,006	4,203	4,606	5,073	5,183	4,610	4,855	56,209
Fund Appropriations/Allocations									
City Light Fund	23,673	4,006	4,203	4,606	5,073	5,183	4,610	4,855	56,209
Total*:	23,673	4,006	4,203	4,606	5,073	5,183	4,610	4,855	56,209
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,176	4,203	4,606	5,073	5,183	4,610	4,855	31,706
Total:		3,176	4,203	4,606	5,073	5,183	4,610	4,855	31,706

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Overhead Equipment Replacements

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8351	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project replaces older equipment in City Light's distribution system that is nearing the end of its usable life; is overloaded or is of an outdated design, which requires replacement due to the lack of spare parts. These items include, but are not limited to, poles, cross-arms, transformers, and open-wire secondaries.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	38,386	9,238	18,016	19,585	20,459	23,539	21,029	22,042	172,294
Total:	38,386	9,238	18,016	19,585	20,459	23,539	21,029	22,042	172,294
Fund Appropriations/Allocations									
City Light Fund	38,386	9,238	18,016	19,585	20,459	23,539	21,029	22,042	172,294
Total*:	38,386	9,238	18,016	19,585	20,459	23,539	21,029	22,042	172,294
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		8,904	18,016	19,585	20,459	23,539	21,029	22,042	133,574
Total:		8,904	18,016	19,585	20,459	23,539	21,029	22,042	133,574

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Overhead Outage Replacements

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8350	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project supports the capitalized portion of work resulting from unplanned, non-emergency, overhead outages. These outages result from events, such as storms, accidents, and equipment failures. The project funds permanent storm repairs and construction of new infrastructure to bypass failing equipment. The project ensures that customers' electric power is restored as quickly as possible.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	3,131	196	348	302	213	235	282	577	5,284
Total:	3,131	196	348	302	213	235	282	577	5,284
Fund Appropriations/Allocations									
City Light Fund	3,131	196	348	302	213	235	282	577	5,284
Total*:	3,131	196	348	302	213	235	282	577	5,284
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		116	348	302	213	235	282	577	2,073
Total:		116	348	302	213	235	282	577	2,073

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Overhead System Capacity Additions

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8356	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old line segments, replaces rotten and damaged poles in the distribution system. City Light customers pay for some of this work.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	22,106	2,119	2,209	2,823	2,759	2,931	2,903	2,607	40,457
Total:	22,106	2,119	2,209	2,823	2,759	2,931	2,903	2,607	40,457
Fund Appropriations/Allocations									
City Light Fund	22,106	2,119	2,209	2,823	2,759	2,931	2,903	2,607	40,457
Total*:	22,106	2,119	2,209	2,823	2,759	2,931	2,903	2,607	40,457
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,161	2,209	2,823	2,759	2,931	2,903	2,607	18,393
Total:		2,161	2,209	2,823	2,759	2,931	2,903	2,607	18,393

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

PC, Windows, Software Upgrades

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	9951	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades computers and core software applications that are now beyond or approaching end of life support from manufacturers. Upgrades may include: replace all Gateway PCs and laptops (quantity 1800); replace the Windows XP operating system with Windows 7; replace Office 2003 with Office 2010; replace Project 2003 and Visio 2003 with current versions; replace Novell ZENworks with Microsoft System Center Configuration Manager.

The project allows SCL to obtain bug fixes, compatibility updates, and less important security patches. It simplifies purchase of new hardware since manufacturers are no longer developing hardware drivers for Windows XP, which means that new printers and other peripherals are not compatible. This project allows SCL to maintain compatibility with other City departments that upgraded the Microsoft Office software in 2009. It eliminates compatibility problems, workarounds, and emergency fixes to maintain business processes.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,159	2,516	115	0	0	0	0	0	4,790
Total:	2,159	2,516	115	0	0	0	0	0	4,790
Fund Appropriations/Allocations									
City Light Fund	2,159	2,516	115	0	0	0	0	0	4,790
Total*:	2,159	2,516	115	0	0	0	0	0	4,790
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		939	846	0	0	0	0	0	1,785
Total:		939	846	0	0	0	0	0	1,785

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

PCB Transformer Replacement

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	8463	End Date:	Q4/2019
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This ongoing project identifies, removes, and properly disposes of transformers in City Light's system containing known PCB concentrations of 1.0 ppm or greater. The project includes master plan development, using GIS technology, and physically testing approximately 20,000 transformers and replacing about 1,500 transformers with known PCBs. The project also implements the processes and procedures for the disposal of the contaminated transformers.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	305	341	1,246	1,338	1,331	1,331	646	6,538
Total:	0	305	341	1,246	1,338	1,331	1,331	646	6,538
Fund Appropriations/Allocations									
City Light Fund	0	305	341	1,246	1,338	1,331	1,331	646	6,538
Total*:	0	305	341	1,246	1,338	1,331	1,331	646	6,538
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Pole Attachment Requests Preparation Work

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	8452	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project funds utility crews and engineers to prepare City Light poles for the attachment of other utilities and wireless site construction. This project provides for additional revenues through pole attachment fees and construction costs, which are fully reimbursable.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,581	2,417	2,747	2,775	3,431	3,512	3,595	3,678	23,736
Total:	1,581	2,417	2,747	2,775	3,431	3,512	3,595	3,678	23,736
Fund Appropriations/Allocations									
City Light Fund	1,581	2,417	2,747	2,775	3,431	3,512	3,595	3,678	23,736
Total*:	1,581	2,417	2,747	2,775	3,431	3,512	3,595	3,678	23,736
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,611	2,747	2,775	3,431	3,512	3,595	3,678	21,349
Total:		1,611	2,747	2,775	3,431	3,512	3,595	3,678	21,349

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Pole Yard Relocation

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9226	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project creates a permanent pole storage yard using two rights of ways located just south of Seattle. Funding is needed for engineering design, site surveys, geotechnical, permits, roadways, pile storage, water main protection, drainage, environmental remediation, fencing, lighting, and the purchase and set up of a modular building. The project eliminates the potential of any contamination that may leech from our poles, from reaching the Duwamish River through the design of a drainage system that is filtered and then sent directly to the King County Waste Treatment facility.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	251	273	0	0	0	0	0	0	524
Total:	251	273	0	0	0	0	0	0	524
Fund Appropriations/Allocations									
City Light Fund	251	273	0	0	0	0	0	0	524
Total*:	251	273	0	0	0	0	0	0	524
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		239	0	0	0	0	0	0	239
Total:		239	0	0	0	0	0	0	239

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Power Production - Network Controls

BCL/Program Name:	A4 Power Supply - Power Supply Other	BCL/Program Code:	SCL250-A4
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	6385	End Date:	Q4/2017
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides the infrastructure required to install the basic control network and integrate existing, major control systems for a Skagit wide network controls program, to be located at each of the Skagit facilities. This project improves monitoring and control of the Skagit facilities, reduces maintenance and potential outages, and reduces cost and time of maintenance and outages. This project incorporates features that lead to enhanced data acquisition that is part of the NERC requirements.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,782	2,625	770	1,217	1,384	276	0	0	8,054
Total:	1,782	2,625	770	1,217	1,384	276	0	0	8,054
Fund Appropriations/Allocations									
City Light Fund	1,782	2,625	770	1,217	1,384	276	0	0	8,054
Total*:	1,782	2,625	770	1,217	1,384	276	0	0	8,054
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,164	770	438	1,199	1,239	0	0	4,810
Total:		1,164	770	438	1,199	1,239	0	0	4,810

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Relaying Improvements

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	7753	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project replaces protective relays, to ensure system reliability by protecting the rest of the distribution system from potentially cascading effects if one part fails to operate properly. It upgrades relay technology, allowing remote control and documentation of system events, which enhances the detection and management of equipment problems.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	16,423	3,000	4,508	5,150	4,136	4,250	4,590	5,298	47,355
Total:	16,423	3,000	4,508	5,150	4,136	4,250	4,590	5,298	47,355
Fund Appropriations/Allocations									
City Light Fund	16,423	3,000	4,508	5,150	4,136	4,250	4,590	5,298	47,355
Total*:	16,423	3,000	4,508	5,150	4,136	4,250	4,590	5,298	47,355
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,303	4,508	5,150	4,136	4,250	4,590	5,298	31,235
Total:		3,303	4,508	5,150	4,136	4,250	4,590	5,298	31,235

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Replace Breakers BPA Covington and Maple Valley Substations

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	7121	End Date:	Q4/2019
Location:	Kent		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project meets the terms of City Light's interconnection agreement with Bonneville Power Administration (BPA) by upgrading breaker capacity in two substations that are owned by BPA, but where City Light is responsible for the breakers.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	546	13	14	14	15	16	17	590	1,225
Total:	546	13	14	14	15	16	17	590	1,225
Fund Appropriations/Allocations									
City Light Fund	546	13	14	14	15	16	17	590	1,225
Total*:	546	13	14	14	15	16	17	590	1,225
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross - 480V AC Station Service Switchgear Replacement

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2016
Project ID:	6580	End Date:	Q4/2018
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces station service switchgear at Ross.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	108	110	455	0	673
Total:	0	0	0	0	108	110	455	0	673
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	108	110	455	0	673
Total*:	0	0	0	0	108	110	455	0	673
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross - Butterfly Trunnion Replacement and By-Pass Retrofit

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	6587	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will design and install a by pass system to allow the Ross draft tube to be drained without releasing oil. It will also replace the butterfly valve with a greaseless gasket.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	592	548	117	0	0	0	1,257
Total:	0	0	592	548	117	0	0	0	1,257
Fund Appropriations/Allocations									
City Light Fund	0	0	592	548	117	0	0	0	1,257
Total*:	0	0	592	548	117	0	0	0	1,257
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross - Oil Vapor Reduction @ Turbine Guide

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	6586	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will design and install a system to control oil vapor for the turbine guide at Ross.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	330	305	80	0	0	0	715
Total:	0	0	330	305	80	0	0	0	715
Fund Appropriations/Allocations									
City Light Fund	0	0	330	305	80	0	0	0	715
Total*:	0	0	330	305	80	0	0	0	715
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross - Powerhouse Rockfall Mitigation

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	6577	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will install rock fall protection measures above the Ross Powerhouse.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	110	338	0	448
Total:	0	0	0	0	0	110	338	0	448
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	110	338	0	448
Total*:	0	0	0	0	0	110	338	0	448
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross - R1 and R2 Relay and Instrumentation Upgrade

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	6582	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project installs relays and monitoring instruments on the Ross R1 and R2 lines to improve transmission reliability.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	111	114	491	716
Total:	0	0	0	0	0	111	114	491	716
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	111	114	491	716
Total*:	0	0	0	0	0	111	114	491	716
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross - Silvacell Nozzle Retrofit

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	6585	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will replace or rehabilitate Silvacell nozzle at Ross.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	179	482	335	0	0	0	996
Total:	0	0	179	482	335	0	0	0	996
Fund Appropriations/Allocations									
City Light Fund	0	0	179	482	335	0	0	0	996
Total*:	0	0	179	482	335	0	0	0	996
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross Dam - AC/DC Distribution System Upgrade

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6373	End Date:	Q4/2020
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project upgrades aging AC electrical distribution system at Ross Dam with a new electrical distribution system. It installs conduit, ducting, distribution panels and wire. It improves the 4 kV system, improves lighting, and provides improvements on top of the dam including a center substation room, emergency generator, valve houses, and a 130-volt battery bank. New conduit and conductors improve reliability of spillgate operations and other dam operations requiring electric power. New electrical equipment, new lighting, and the addition of emergency lighting allow staff greater operational flexibility, safety, and efficiency.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,514	409	581	1,130	1,566	967	618	407	7,192
Total:	1,514	409	581	1,130	1,566	967	618	407	7,192
Fund Appropriations/Allocations									
City Light Fund	1,514	409	581	1,130	1,566	967	618	407	7,192
Total*:	1,514	409	581	1,130	1,566	967	618	407	7,192
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		230	581	1,130	492	1,581	1,078	407	5,499
Total:		230	581	1,130	492	1,581	1,078	407	5,499

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross Exciters 41 - 44

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6564	End Date:	Q4/2019
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will replace exciters on all four Ross generating units. The current exciters are extremely outdated and a failure would cause a long outage.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,223	426	1,919	502	574	32	5,676
Total:	0	0	2,223	426	1,919	502	574	32	5,676
Fund Appropriations/Allocations									
City Light Fund	0	0	2,223	426	1,919	502	574	32	5,676
Total*:	0	0	2,223	426	1,919	502	574	32	5,676
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		25	1,134	1,432	373	1,284	1,357	97	5,702
Total:		25	1,134	1,432	373	1,284	1,357	97	5,702

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross Governors

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6562	End Date:	Q4/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces Governors and Exciters on all four of the Ross Powerhouse generating units.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,506	2,537	0	0	0	0	5,043
Total:	0	0	2,506	2,537	0	0	0	0	5,043
Fund Appropriations/Allocations									
City Light Fund	0	0	2,506	2,537	0	0	0	0	5,043
Total*:	0	0	2,506	2,537	0	0	0	0	5,043
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		24	2,260	2,783	0	0	0	0	5,067
Total:		24	2,260	2,783	0	0	0	0	5,067

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Fire Protection Systems Modification

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2004
Project ID:	6166	End Date:	Q4/2016
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides a water spray generator fire suppression system for Generators 41-44, with installation coinciding with the generator rebuilds. The project replaces the existing carbon dioxide (CO2) system, and improves the sensing, controls, and alarms. The project scope includes design and installation of a water delivery system and a new control system for fire detection, alarming, and suppression. This project is consistent with a 2003 SCL engineering report which recommended conversion of generator fire suppression systems from CO2 to water spray.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,238	(9)	0	172	31	0	0	0	2,432
Total:	2,238	(9)	0	172	31	0	0	0	2,432
Fund Appropriations/Allocations									
City Light Fund	2,238	(9)	0	172	31	0	0	0	2,432
Total*:	2,238	(9)	0	172	31	0	0	0	2,432
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	172	31	0	0	0	203
Total:		0	0	172	31	0	0	0	203

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Programmable Language Controller Upgrade

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6376	End Date:	Q4/2015
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the five Ross Dam Powerhouse Programmable Logic Controllers (PLC). There is one PLC for each of the four generator units, and a fifth PLC monitoring other critical powerhouse equipment. The project improves City Light's ability to make programming enhancements commensurate with operational and regulatory needs, assures comprehensive and correct documentation, and delivers a 24VDC system that eliminates the need of LOTO (Lock-Out/Tag-Out) safety procedures. It provides redundancy, which yields the ability to perform remote start-stop and other control functions of the generators.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	191	378	343	0	0	0	0	912
Total:	0	191	378	343	0	0	0	0	912
Fund Appropriations/Allocations									
City Light Fund	0	191	378	343	0	0	0	0	912
Total*:	0	191	378	343	0	0	0	0	912
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		126	378	343	0	0	0	0	847
Total:		126	378	343	0	0	0	0	847

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Replace Governor Oil Pumps

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6377	End Date:	Q4/2015
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces the governor oil pump systems on all four Ross Powerhouse generator units. The original pump systems are over 50 years old. They are worn and inefficient. Failures have already caused forced outages. Spare parts are not available. Replacement of the governor oil pump systems helps ensure reliable operation for another 20-30 years.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	115	0	0	0	0	0	0	115
Total:	0	115	0	0	0	0	0	0	115
Fund Appropriations/Allocations									
City Light Fund	0	115	0	0	0	0	0	0	115
Total*:	0	115	0	0	0	0	0	0	115
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	676	42	0	0	0	0	718
Total:		0	676	42	0	0	0	0	718

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Replace Transformer Banks 42 and 44

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6541	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will fund the design and installation of two new step-up power transformer banks at Ross Powerhouse to replace the sixty-year-old units that have exceeded their useful life and have shown indications of failure.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,689	3,290	1,673	0	0	0	6,652
Total:	0	0	1,689	3,290	1,673	0	0	0	6,652
Fund Appropriations/Allocations									
City Light Fund	0	0	1,689	3,290	1,673	0	0	0	6,652
Total*:	0	0	1,689	3,290	1,673	0	0	0	6,652
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,032	1,409	3,570	1,673	0	0	0	7,684
Total:		1,032	1,409	3,570	1,673	0	0	0	7,684

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Ross Rock Slide Area Improvements

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	6516	End Date:	Q4/2015
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project reestablishes boat and barge access to the Ross Powerhouse and Dam, Ross Lake Resort, and National Parks Facilities, severed by a rock slide in March 2010. The project stabilizes the rock slope, reestablishes a road between Ross Powerhouse and Ross Dam, and reconstructs ramps, docks, and loading areas on Diablo Reservoir for Ross Powerhouse, Ross Dam, and Ross Lake access.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,853	4,170	2,795	533	0	0	0	0	9,351
Total:	1,853	4,170	2,795	533	0	0	0	0	9,351
Fund Appropriations/Allocations									
City Light Fund	1,853	4,170	2,795	533	0	0	0	0	9,351
Total*:	1,853	4,170	2,795	533	0	0	0	0	9,351
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,956	2,795	533	0	0	0	0	5,284
Total:		1,956	2,795	533	0	0	0	0	5,284

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Safety Modifications

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9006	End Date:	Q4/2019
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project modifies City Light's facilities and provides equipment to correct imminent and critical safety hazards. The project includes upgrades and revisions to systems, equipment and operations, properties and facilities, as needed to comply with safety regulations and best practices for a safe, efficient, and secure work environment.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	3,602	1,447	579	1,312	1,347	1,379	503	1,440	11,609
Total:	3,602	1,447	579	1,312	1,347	1,379	503	1,440	11,609
Fund Appropriations/Allocations									
City Light Fund	3,602	1,447	579	1,312	1,347	1,379	503	1,440	11,609
Total*:	3,602	1,447	579	1,312	1,347	1,379	503	1,440	11,609
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,301	579	1,312	1,347	1,379	503	1,440	7,861
Total:		1,301	579	1,312	1,347	1,379	503	1,440	7,861

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

SeaTac Undergrounding

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	8444	End Date:	Q4/2013
Location:	S. 154th St / 24th Ave S./S. 154th St / 32nd Ave S.		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces Seattle City Light's electrical distribution system with an underground electrical distribution system along on South 154th Street between 24th Avenue South & 32nd Avenue South in the SeaTac Area. The costs will be paid for by the City of SeaTac as part of the project cost for the road widening project which precipitated this OH to UG conversion.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	721	17	0	0	0	0	0	0	738
Total:	721	17	0	0	0	0	0	0	738
Fund Appropriations/Allocations									
City Light Fund	721	17	0	0	0	0	0	0	738
Total*:	721	17	0	0	0	0	0	0	738
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		11	0	0	0	0	0	0	11
Total:		11	0	0	0	0	0	0	11

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Security Improvements

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	9202	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing program plans, designs and implements projects, improving the physical security of City Light critical facilities, in order to mitigate unauthorized access and criminal activities that could cause significant system damage, power outages, and other related disruptions to the electrical system. The project reduces the risk of sabotage, vandalism, theft, and terrorism that can result in the loss of valuable infrastructure for generation and distribution of power. The project also reduces risk of noncompliance with North American Reliability Council (NERC) 1200 Standards, adopted May 2, 2006, to improve security at critical facilities that house command and control systems. It enhances reliability of the power system in the Pacific Northwest, reduces the risk of lost revenues, and reduces the jeopardy to public safety and emergency response due to loss of lifeline services such as medical services, water and wastewater systems, communications, law enforcement, banking, transportation system, etc.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	14,648	2,942	2,085	2,006	2,054	2,102	2,151	2,335	30,323
Total:	14,648	2,942	2,085	2,006	2,054	2,102	2,151	2,335	30,323
Fund Appropriations/Allocations									
City Light Fund	14,648	2,942	2,085	2,006	2,054	2,102	2,151	2,335	30,323
Total*:	14,648	2,942	2,085	2,006	2,054	2,102	2,151	2,335	30,323
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,361	2,085	2,006	2,054	2,102	2,151	2,335	15,094
Total:		2,361	2,085	2,006	2,054	2,102	2,151	2,335	15,094

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Seismic Mitigation

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1998
Project ID:	9134	End Date:	Q4/2018
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project funds structural upgrades to buildings. This project is for miscellaneous, unidentified seismic issues other than the Georgetown Steam Plant, Service Centers and Substations, which are funded through other projects. The project protects City Light's assets, employees, customers, visitors, equipment, and materials.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	4,567	57	61	32	33	34	34	0	4,818
Total:	4,567	57	61	32	33	34	34	0	4,818
Fund Appropriations/Allocations									
City Light Fund	4,567	57	61	32	33	34	34	0	4,818
Total*:	4,567	57	61	32	33	34	34	0	4,818
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		742	61	32	33	34	34	0	936
Total:		742	61	32	33	34	34	0	936

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Shoreline Undergrounding: North City and Aurora Avenue North

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	8320	End Date:	Q4/2016
Location:	2136 N 163rd St, Shoreline		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the continuation of Phases Two and Three to convert overhead distribution circuits to underground service along Aurora Avenue in the City of Shoreline. The project enhances reliability and public relations by delivering undergrounding service to Shoreline with a coordinated and mutually agreed-upon scope, schedule, and cost and rate structure. It permits SCL to be in compliance with the new commercial area zoning for the project area as outlined in the Shoreline Municipal Code 13.20.050 (A) (1), requiring that overhead utilities in the project area be converted to underground systems.

Per the City's franchise agreement with Shoreline, on the completion of project work at the fiscal year-end, costs for all the completed underground systems entered into service for that year are amortized & added to the rates for ratepayers in the City of Shoreline, which will show up as a separate bill item for those ratepayers. As of January 2012, under our current construction MOA's with Shoreline, Shoreline's civil contractors build the SCL ducts & vaults, after which Shoreline is reimbursed by SCL via a pass-thru cost arrangement. Per the franchise agreement, these pass-thru costs are also part of the added Shoreline rates.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	24,397	10,618	962	988	42	0	0	0	37,007
Total:	24,397	10,618	962	988	42	0	0	0	37,007
Fund Appropriations/Allocations									
City Light Fund	24,397	10,618	962	988	42	0	0	0	37,007
Total*:	24,397	10,618	962	988	42	0	0	0	37,007
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		166	4,041	5,686	42	0	0	0	9,935
Total:		166	4,041	5,686	42	0	0	0	9,935

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Skagit - Babcock Creek Crossing

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	6514	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will construct a permanent and more stable crossing across Babcock Creek, near Newhalem. The road to Babcock Creek provides access to a critical communication tower and currently only has a temporary bridge crossing it. The permanent crossing will be either a bridge or vented ford.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	370	0	0	0	0	0	370
Total:	0	0	370	0	0	0	0	0	370
Fund Appropriations/Allocations									
City Light Fund	0	0	370	0	0	0	0	0	370
Total*:	0	0	370	0	0	0	0	0	370
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Skagit - DC Battery System & Charge Modernization

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	6583	End Date:	Q4/2017
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will replace the existing DC battery system at Skagit.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	265	286	301	0	0	852
Total:	0	0	0	265	286	301	0	0	852
Fund Appropriations/Allocations									
City Light Fund	0	0	0	265	286	301	0	0	852
Total*:	0	0	0	265	286	301	0	0	852
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Skagit - Facilities Energy Conservation Program

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	6515	End Date:	Q4/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides funding for structural improvements to existing facilities at Skagit, both residential and commercial. It replaces lights, windows, and HVAC systems, insulates buildings, and performs related work. The project dramatically reduces the amount of energy expended to keep structures warm or cool depending upon the season.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,790	3,128	0	3,260	0	0	0	0	8,178
Total:	1,790	3,128	0	3,260	0	0	0	0	8,178
Fund Appropriations/Allocations									
City Light Fund	1,790	3,128	0	3,260	0	0	0	0	8,178
Total*:	1,790	3,128	0	3,260	0	0	0	0	8,178
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,913	0	3,260	0	0	0	0	6,173
Total:		2,913	0	3,260	0	0	0	0	6,173

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Skagit - Sewer System Rehabilitation

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	6232	End Date:	Q4/2017
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces or repairs numerous sewer pipe breaks, leaks, and sags in the combined Skagit River sewer/drainage collection system, located at the Diablo Dam site. This project eliminates potential overloads in the sewage treatment plant that can cause pollution of the Skagit River and surrounding soil contamination.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	153	280	163	1,987	1,397	106	0	0	4,086
Total:	153	280	163	1,987	1,397	106	0	0	4,086
Fund Appropriations/Allocations									
City Light Fund	153	280	163	1,987	1,397	106	0	0	4,086
Total*:	153	280	163	1,987	1,397	106	0	0	4,086
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		197	163	1,987	860	643	0	0	3,850
Total:		197	163	1,987	860	643	0	0	3,850

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Skagit Boat Facility Improvements

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6540	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will design and construct several new structures to support industrial and recreational boat operations on our Skagit reservoirs. Structures will include a new tour dock, new dry dock, additions to the existing boat houses and a new barge landing in Diablo. The project will provide improved visitor access for the Skagit Boat Tour, safer boat fueling facilities, reduced impact of snowfall on boats, consolidated barge landings, and improved dry docks.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	193	962	732	0	0	0	1,887
Total:	0	0	193	962	732	0	0	0	1,887
Fund Appropriations/Allocations									
City Light Fund	0	0	193	962	732	0	0	0	1,887
Total*:	0	0	193	962	732	0	0	0	1,887
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		163	193	962	732	0	0	0	2,050
Total:		163	193	962	732	0	0	0	2,050

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2014 - 2019 Proposed Capital Improvement Program

Skagit Facilities Plan

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	6520	End Date:	Q4/2018
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project implements a comprehensive facility plan to optimize buildings and structures at two Skagit town sites. The project preserves essential facilities that support SCL's power production needs, and retains important civic, cultural, and historic features in keeping with the historic preservation requirements of the Skagit FERC Licensing agreement. The project will reduce operational costs by dismantling and removing surplus facilities that require significant on-going maintenance.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,330	1,117	1	1,467	2,670	0	568	0	7,153
Total:	1,330	1,117	1	1,467	2,670	0	568	0	7,153
Fund Appropriations/Allocations									
City Light Fund	1,330	1,117	1	1,467	2,670	0	568	0	7,153
Total*:	1,330	1,117	1	1,467	2,670	0	568	0	7,153
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,052	1	705	3,432	0	568	0	5,758
Total:		1,052	1	705	3,432	0	568	0	5,758

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Skagit Facility - Minor Improvements Program

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1989
Project ID:	6405	End Date:	Q4/2019
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides financial coverage for emergent capital projects related to all Skagit Facilities, which are by definition, unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project shows increased project allocations in years 2015 to 2018. This increase reflects anticipated baseline CIP spending levels for the Skagit Facility that are in line with Strategic Plan assumptions. These future year allocations will be broken out into specific CIP projects in the next year's CIP.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	13,462	6,361	2,512	6,791	7,460	5,024	7,417	7,909	56,936
Total:	13,462	6,361	2,512	6,791	7,460	5,024	7,417	7,909	56,936
Fund Appropriations/Allocations									
City Light Fund	13,462	6,361	2,512	6,791	7,460	5,024	7,417	7,909	56,936
Total*:	13,462	6,361	2,512	6,791	7,460	5,024	7,417	7,909	56,936
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,394	2,512	6,791	7,460	5,024	7,417	7,909	40,507
Total:		3,394	2,512	6,791	7,460	5,024	7,417	7,909	40,507

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Skagit Facility - Oil Containment Improvements

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	6458	End Date:	Q4/2014
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project corrects deficiencies in the existing oil containment systems at the Skagit Facility by upgrading these systems to comply with the requirements of the Clean Water Act. It provides for secondary containment for oil-filled equipment and storage containers holding greater than 54 gallons of oil. The project would bring City Light into compliance with the requirements of the Clean Water Act.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,720	269	194	0	0	0	0	0	2,183
Total:	1,720	269	194	0	0	0	0	0	2,183
Fund Appropriations/Allocations									
City Light Fund	1,720	269	194	0	0	0	0	0	2,183
Total*:	1,720	269	194	0	0	0	0	0	2,183
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,146	194	0	0	0	0	0	1,340
Total:		1,146	194	0	0	0	0	0	1,340

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Skagit Facility - Radio System Improvements

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2006
Project ID:	6421	End Date:	Q4/2017
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project will improve and extend radio communications to areas inside the dams where service is poor, to ensure that personnel can communicate immediately should there be a threat to personnel safety, a failure of mechanical or electrical equipment, or a concern about the dam structure. The project will improve the signal, extend service where it is currently unavailable, and provide new equipment where existing radio equipment is obsolete or no longer supported by its manufacturer.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	9	93	95	137	779	13	0	0	1,126
Total:	9	93	95	137	779	13	0	0	1,126
Fund Appropriations/Allocations									
City Light Fund	9	93	95	137	779	13	0	0	1,126
Total*:	9	93	95	137	779	13	0	0	1,126
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	95	137	779	13	0	0	1,024
Total:		0	95	137	779	13	0	0	1,024

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Skagit Facility - Security Systems

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2003
Project ID:	6388	End Date:	Q4/2013
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides security systems at Skagit camps and generating facilities. Project elements include installation of automated gates, surveillance equipment, and an access control and intrusion detection system. This system provides the ability to control access and prevent theft and vandalism, and is a direct result of a vulnerability and threat assessment meeting involving Skagit staff, the State Patrol, and the National Park Service.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,494	182	0	0	0	0	0	0	1,676
Total:	1,494	182	0	0	0	0	0	0	1,676
Fund Appropriations/Allocations									
City Light Fund	1,494	182	0	0	0	0	0	0	1,676
Total*:	1,494	182	0	0	0	0	0	0	1,676
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		94	0	0	0	0	0	0	94
Total:		94	0	0	0	0	0	0	94

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Skagit Licensing Mitigation

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1998
Project ID:	6991	End Date:	Q4/2018
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project enhances and protects wildlife habitat on utility owned land in the Upper Skagit River and South Fork Nooksack River valleys to meet the obligations outlined in City Light's 1995 Skagit license. It includes land acquisition, restoration, and management.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	35,530	958	596	74	261	76	77	0	37,572
Total:	35,530	958	596	74	261	76	77	0	37,572
Fund Appropriations/Allocations									
City Light Fund	35,530	958	596	74	261	76	77	0	37,572
Total*:	35,530	958	596	74	261	76	77	0	37,572
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		388	596	74	261	76	77	0	1,472
Total:		388	596	74	261	76	77	0	1,472

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Skagit Powerhouses - Install Protection Relays

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6415	End Date:	Q4/2018
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project enhances generating reliability by adding protective relays to generating systems at the Ross, Diablo, and Gorge plants, whose generator protective relays do not meet present IEEE Standards. The project funds the addition of microprocessor relays to the existing system, certain auxiliary protective equipment, and modifies the design of the existing protection system to upgrade functionality. This will limit the potential for damage when surges and faults occur in transmission lines due to lightning strikes, load rejections, and other unexpected events.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,152	879	485	506	735	449	269	0	5,475
Total:	2,152	879	485	506	735	449	269	0	5,475
Fund Appropriations/Allocations									
City Light Fund	2,152	879	485	506	735	449	269	0	5,475
Total*:	2,152	879	485	506	735	449	269	0	5,475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		831	485	506	735	449	269	0	3,275
Total:		831	485	506	735	449	269	0	3,275

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Small Overhead and Underground Services

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8367	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides small size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of less than 50 KVA and 26 kV radial services. Most of this related work is billable to the customer. The project allows Seattle City Light to provide service to new customers in a safe, reliable, timely, and cost effective manner as a means to fulfill its commitment to be a customer and community-focused organization.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	36,173	5,468	5,656	6,176	6,325	6,474	6,626	6,780	79,678
Total:	36,173	5,468	5,656	6,176	6,325	6,474	6,626	6,780	79,678
Fund Appropriations/Allocations									
City Light Fund	36,173	5,468	5,656	6,176	6,325	6,474	6,626	6,780	79,678
Total*:	36,173	5,468	5,656	6,176	6,325	6,474	6,626	6,780	79,678
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		5,283	5,656	6,176	6,325	6,474	6,626	6,780	43,320
Total:		5,283	5,656	6,176	6,325	6,474	6,626	6,780	43,320

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Sound Transit Light Rail - City Light

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	8204	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project allows the City of Seattle to be in compliance with several design and construction agreements between the City of Seattle and Sound Transit. The project funds the coordination, design, and construction work by project managers, engineers, and crews to add capacity to meet the new power demand along the 3.15 miles of tunnel, containing two additional stations and other supporting facilities, from the Convention Place Station to the University of Washington. The project also facilitates the region's switch to electric powered transportation systems as part of the region's clean energy future.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	47,371	6	173	0	0	0	0	0	47,550
Total:	47,371	6	173	0	0	0	0	0	47,550
Fund Appropriations/Allocations									
City Light Fund	47,371	6	173	0	0	0	0	0	47,550
Total*:	47,371	6	173	0	0	0	0	0	47,550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3	173	0	0	0	0	0	176
Total:		3	173	0	0	0	0	0	176

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Sound Transit Light Rail East Link - City Light

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	8450	End Date:	Q4/2016
Location:	I-90/International District Station/I-90 Bridge		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	Not in an Urban Village

This project plans for and relocates City Light's electrical facilities, as required by state law, enabling Sound Transit's construction of the East LINK light rail line from Seattle's International District Station to the Bellevue Redmond area. The department also plans to work with Sound Transit on a memorandum of agreement regarding cost reimbursement for its work, which is expected to be 100% reimbursable in keeping with past work with Sound Transit.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	42	191	1,105	39	0	0	0	1,377
Total:	0	42	191	1,105	39	0	0	0	1,377
Fund Appropriations/Allocations									
City Light Fund	0	42	191	1,105	39	0	0	0	1,377
Total*:	0	42	191	1,105	39	0	0	0	1,377
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		23	191	1,113	39	0	0	0	1,366
Total:		23	191	1,113	39	0	0	0	1,366

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Sound Transit Northlink - City Light

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	8427	End Date:	Q4/2017
Location:	University District / Roosevelt / Northgate		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	In more than one Urban Village

The project will manage utility relocations and feeder construction needed for Sound Transit to build the North Link light rail line to Northgate as part of the design and construction agreements made between the City of Seattle and Sound Transit.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	356	3,174	1,924	946	2,171	20	0	0	8,591
Total:	356	3,174	1,924	946	2,171	20	0	0	8,591
Fund Appropriations/Allocations									
City Light Fund	356	3,174	1,924	946	2,171	20	0	0	8,591
Total*:	356	3,174	1,924	946	2,171	20	0	0	8,591
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,609	2,129	1,156	2,520	20	0	0	7,434
Total:		1,609	2,129	1,156	2,520	20	0	0	7,434

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

South Fork Tolt - DC Battery System & Charge Modernization

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	6570	End Date:	Q4/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will replace the existing DC battery system at South Fork Tolt.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	264	0	0	0	0	264
Total:	0	0	0	264	0	0	0	0	264
Fund Appropriations/Allocations									
City Light Fund	0	0	0	264	0	0	0	0	264
Total*:	0	0	0	264	0	0	0	0	264
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

South Service Center Spokane Exit Modification

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	9215	End Date:	Q4/2014
Location:	3613 4th Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the architectural and engineering planning required to realign the South Service Center's main yard and service vehicle gate to access SDOT's new 4th Avenue S. intersection. Internal yard planning will also provide ancillary contract improvements to add warehouse shelving, yard subdivision fencing, and new garbage and recycling docks.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	3,104	5,029	276	0	0	0	0	0	8,409
Total:	3,104	5,029	276	0	0	0	0	0	8,409
Fund Appropriations/Allocations									
City Light Fund	3,104	5,029	276	0	0	0	0	0	8,409
Total*:	3,104	5,029	276	0	0	0	0	0	8,409
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		773	276	0	0	0	0	0	1,049
Total:		773	276	0	0	0	0	0	1,049

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Special Work Equipment - Generation Plant

BCL/Program Name:	A4 Power Supply - Power Supply Other	BCL/Program Code:	SCL250-A4
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	6102	End Date:	Q4/2018
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides for the purchase of machinery and tools, and special work equipment to be used for operations activities of the Generation Branch, which include all the utility's generating sites, to ensure timely and efficient maintenance of generation facilities. Purchases are based on a five-year plan to ensure updates for technological improvements.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	11,549	1,017	903	926	952	974	997	0	17,318
Total:	11,549	1,017	903	926	952	974	997	0	17,318
Fund Appropriations/Allocations									
City Light Fund	11,549	1,017	903	926	952	974	997	0	17,318
Total*:	11,549	1,017	903	926	952	974	997	0	17,318
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		880	903	926	952	974	997	0	5,632
Total:		880	903	926	952	974	997	0	5,632

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Special Work Equipment - Other Plant

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	9102	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides new tools and work equipment to replace old or broken tools for all individual City Light units, except those required at the generation plants or substations, which have their own capital projects for special work equipment. The project ensures that field crews and other employees can accomplish their work assignments. The project supports the Department's goals of safety, productivity and employee morale.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	23,476	1,760	1,064	1,090	1,117	1,143	1,170	1,197	32,017
Total:	23,476	1,760	1,064	1,090	1,117	1,143	1,170	1,197	32,017
Fund Appropriations/Allocations									
City Light Fund	23,476	1,760	1,064	1,090	1,117	1,143	1,170	1,197	32,017
Total*:	23,476	1,760	1,064	1,090	1,117	1,143	1,170	1,197	32,017
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		947	1,064	1,090	1,117	1,143	1,170	1,197	7,728
Total:		947	1,064	1,090	1,117	1,143	1,170	1,197	7,728

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2014 - 2019 Proposed Capital Improvement Program

Special Work Equipment - Shops

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8389	End Date:	Q4/2018
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides new tools and work equipment to replace outdated equipment and testing software that is no longer supported. The project updates technical systems to current standards and provides the tools to ensure that City Light transformers are safe and will last up to and beyond the average life span for this equipment.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	972	155	165	303	311	318	326	0	2,550
Total:	972	155	165	303	311	318	326	0	2,550
Fund Appropriations/Allocations									
City Light Fund	972	155	165	303	311	318	326	0	2,550
Total*:	972	155	165	303	311	318	326	0	2,550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	165	303	311	318	326	0	1,423
Total:		0	165	303	311	318	326	0	1,423

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Streetlight Infrastructure Replacement

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	8460	End Date:	Q4/2027
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This ongoing project will replace 1,603, or 33 percent, of the highest priority streetlights and related underground infrastructure identified in the Streetlight Horizon Plan over the six-year planning horizon. Streetlight infrastructure that will be replaced includes poles, fixtures, conduits, hand holes, and wiring. Emphasis will be placed on standardization of fixtures, construction materials, and construction methods. This project will provide the engineering resources needed to prioritize replacements, develop estimates, and manage and track construction.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	1,995	2,875	2,944	3,014	3,086	3,158	3,232	20,304
Total:	0	1,995	2,875	2,944	3,014	3,086	3,158	3,232	20,304
Fund Appropriations/Allocations									
City Light Fund	0	1,995	2,875	2,944	3,014	3,086	3,158	3,232	20,304
Total*:	0	1,995	2,875	2,944	3,014	3,086	3,158	3,232	20,304
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,259	2,875	2,944	3,014	3,086	3,158	3,232	20,568
Total:		2,259	2,875	2,944	3,014	3,086	3,158	3,232	20,568

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Streetlight LED Conversion Program

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	8441	End Date:	Q4/2019
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project upgrades streetlights with LED fixtures, which will reduce annual energy consumption by 40% (for those lights replaced), provide Greenhouse Gas avoidance of 5,446 metric tons of carbon per year, and reduce maintenance cost of the Utility's streetlight system. With a total system conversion, it is estimated that annual operating costs will be reduced \$3.7 Million per year. The savings in energy and maintenance costs will pay for the initial investment within the life of the new system.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	12,186	5,111	5,382	5,510	5,643	5,776	5,402	6,048	51,058
Total:	12,186	5,111	5,382	5,510	5,643	5,776	5,402	6,048	51,058
Fund Appropriations/Allocations									
City Light Fund	12,186	5,111	5,382	5,510	5,643	5,776	5,402	6,048	51,058
Total*:	12,186	5,111	5,382	5,510	5,643	5,776	5,402	6,048	51,058
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,078	5,382	5,510	5,643	5,776	5,402	6,048	37,839
Total:		4,078	5,382	5,510	5,643	5,776	5,402	6,048	37,839

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Streetlights: Arterial, Residential and Floodlights

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8378	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides street lighting as requested by various taxing jurisdictions and other customers. Streetlights and floodlights are provided in public right of way, and on private property, for either public or private benefit.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	17,029	2,996	3,202	3,282	3,194	3,269	3,346	3,639	39,957
Total:	17,029	2,996	3,202	3,282	3,194	3,269	3,346	3,639	39,957
Fund Appropriations/Allocations									
City Light Fund	17,029	2,996	3,202	3,282	3,194	3,269	3,346	3,639	39,957
Total*:	17,029	2,996	3,202	3,282	3,194	3,269	3,346	3,639	39,957
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,251	3,202	3,282	3,194	3,269	3,346	3,639	22,183
Total:		2,251	3,202	3,282	3,194	3,269	3,346	3,639	22,183

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Substation Automation

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	8424	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project replaces and upgrades substation automation systems, including Remote Terminal Units (RTU) and annunciators, in each of City Light's fourteen substations, and upgrades equipment at two substations annually. The project reduces the likelihood and length of system outages due to failure as the current equipment is wearing out and cannot be replaced in kind because the equipment is no longer manufactured. The project also enhances energy efficiency, and reduces the probability of fines from appropriate governing bodies if loss of a substation, due to equipment failure, causes instability of the western interconnection grid and/or loss of load.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,405	1,296	1,028	840	859	879	899	965	8,171
Total:	1,405	1,296	1,028	840	859	879	899	965	8,171
Fund Appropriations/Allocations									
City Light Fund	1,405	1,296	1,028	840	859	879	899	965	8,171
Total*:	1,405	1,296	1,028	840	859	879	899	965	8,171
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		663	1,028	840	859	879	899	965	6,133
Total:		663	1,028	840	859	879	899	965	6,133

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Substation Breaker Replacements and Reliability Additions

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2006
Project ID:	7779	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project funds the review of City Light's inventory of approximately 400 transmission and distribution voltage circuit breakers. It determines which have the greatest wear, gas or oil leaks, maintenance cost, service stress, and fault interrupting history. It replaces those circuit breakers with the highest failure risk. This project also replaces transformer bank breakers at Union Street substation to support load growth.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	14,762	3,959	3,671	5,762	4,909	5,984	4,495	5,981	49,523
Total:	14,762	3,959	3,671	5,762	4,909	5,984	4,495	5,981	49,523
Fund Appropriations/Allocations									
City Light Fund	14,762	3,959	3,671	5,762	4,909	5,984	4,495	5,981	49,523
Total*:	14,762	3,959	3,671	5,762	4,909	5,984	4,495	5,981	49,523
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,093	3,671	5,762	4,909	5,984	4,495	5,981	33,895
Total:		3,093	3,671	5,762	4,909	5,984	4,495	5,981	33,895

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Substation Capacity Additions

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	7751	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project adds new infrastructure to existing substations and systems, adds capacity to existing substations to meet increasing load demands, and enhances safety, reliability, and efficiency in the transmission of power from the substations to the distribution system.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	5,851	1,696	1,528	2,403	1,672	1,726	1,979	2,082	18,937
Total:	5,851	1,696	1,528	2,403	1,672	1,726	1,979	2,082	18,937
Fund Appropriations/Allocations									
City Light Fund	5,851	1,696	1,528	2,403	1,672	1,726	1,979	2,082	18,937
Total*:	5,851	1,696	1,528	2,403	1,672	1,726	1,979	2,082	18,937
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,733	1,528	2,403	1,672	1,726	1,979	2,082	13,123
Total:		1,733	1,528	2,403	1,672	1,726	1,979	2,082	13,123

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Substation Comprehensive Improvements

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	9161	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project funds substation improvements identified in City Light's Comprehensive Facilities Plan, seismic fitness reports, and periodic inspections targeting transmission and distribution buildings. The project implements items necessary to support assigned personnel, such as lunchroom and locker room facilities required by the union contracts, as well as structural and mechanical corrections and enhancements at substation facilities.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	2,580	1,112	312	195	199	203	1,011	837	6,449
Total:	2,580	1,112	312	195	199	203	1,011	837	6,449
Fund Appropriations/Allocations									
City Light Fund	2,580	1,112	312	195	199	203	1,011	837	6,449
Total*:	2,580	1,112	312	195	199	203	1,011	837	6,449
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		875	312	195	199	203	1,011	837	3,632
Total:		875	312	195	199	203	1,011	837	3,632

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Substation Equipment Improvements

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	7752	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project adds, replaces and upgrades substation equipment, particularly the substation electrical and control equipment. The project maintains or improves system reliability, permits compliance with high voltage and environmental regulations, and ensures safe work sites. The project allows remote control and monitoring of substation equipment from the System Control Center, which facilitates faster response time to correct system instability or outages.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	43,410	4,323	5,402	7,163	4,573	5,317	6,117	6,317	82,622
Total:	43,410	4,323	5,402	7,163	4,573	5,317	6,117	6,317	82,622
Fund Appropriations/Allocations									
City Light Fund	43,410	4,323	5,402	7,163	4,573	5,317	6,117	6,317	82,622
Total*:	43,410	4,323	5,402	7,163	4,573	5,317	6,117	6,317	82,622
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,313	5,402	7,163	4,573	5,317	6,117	6,317	39,202
Total:		4,313	5,402	7,163	4,573	5,317	6,117	6,317	39,202

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Substation Plant Improvements

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	7750	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project upgrades and retrofits substation buildings, their facilities and systems, and related structures. The project includes environmental improvements, and removal and replacement of outdated utilities and structures. The project provides station security, safe working conditions, and improvements in related services, such as water, sewer, and lighting.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	7,075	815	695	897	880	901	922	1,045	13,230
Total:	7,075	815	695	897	880	901	922	1,045	13,230
Fund Appropriations/Allocations									
City Light Fund	7,075	815	695	897	880	901	922	1,045	13,230
Total*:	7,075	815	695	897	880	901	922	1,045	13,230
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		270	695	897	880	901	922	1,045	5,610
Total:		270	695	897	880	901	922	1,045	5,610

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2014 - 2019 Proposed Capital Improvement Program

Substation Transformer Replacements

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	7776	End Date:	Q4/2028
Location:	2136 N 163rd St, Shoreline		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the review of power transformers at substations and determines dissolved gas concentration, insulation aging, oil leaks, maintenance cost, service stress, and fault interrupting history. The project replaces transformers with the highest failure risk, or those presenting substation capacity limits. The project enhances system reliability by replacing aging substation transformers before they fail in service. This project now includes the former projects 7778, Canal Substation - Transformer Replacements, 7810, Massachusetts Street Substation - Transformer Replacements, 7811, East Pine Substation - Transformer Replacements, and 7812, Bothell Substation - Transformer Replacements. They have been merged into this project, 7776, formerly North Substation - Transformer Replacements, to create a program to cover all substation transformers.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	59	4,326	3,540	372	3,674	376	1,810	2,715	16,872
Total:	59	4,326	3,540	372	3,674	376	1,810	2,715	16,872
Fund Appropriations/Allocations									
City Light Fund	59	4,326	3,540	372	3,674	376	1,810	2,715	16,872
Total*:	59	4,326	3,540	372	3,674	376	1,810	2,715	16,872
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,238	2,659	1,997	1,958	2,079	2,094	585	12,610
Total:		1,238	2,659	1,997	1,958	2,079	2,094	585	12,610

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Substations Demand Driven Improvements

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	7755	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project enables City Light to perform cooperative work on shared lines and systems that other electrical utilities in the region periodically ask City Light to do.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	5,801	6	6	6	6	7	7	7	5,846
Total:	5,801	6	6	6	6	7	7	7	5,846
Fund Appropriations/Allocations									
City Light Fund	5,801	6	6	6	6	7	7	7	5,846
Total*:	5,801	6	6	6	6	7	7	7	5,846
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		8	6	6	6	7	7	7	47
Total:		8	6	6	6	7	7	7	47

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Substations Oil Containment

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	7783	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project will bring City Light's Power Substations into compliance with the federal Clean Water Act. By federal law, owners or operators of oil containing equipment, such as our substation transformers, must provide facilities that will prevent spilled oil from reaching any streams or open bodies of water.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1	483	444	438	449	460	470	583	3,328
Total:	1	483	444	438	449	460	470	583	3,328
Fund Appropriations/Allocations									
City Light Fund	1	483	444	438	449	460	470	583	3,328
Total*:	1	483	444	438	449	460	470	583	3,328
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		118	444	438	449	460	470	583	2,962
Total:		118	444	438	449	460	470	583	2,962

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Summit FinMap Upgrade - City Light

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9961	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides for the City Light participation in the evaluation, selection, implementation, and training within City Light as the City of Seattle upgrades from the current version of PeopleSoft (which is being used as the financial system for the entire City). Since this PeoplesSoft software upgrade is managed by the City, the final proposal and decision to move forward is external to City Light.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	1,200	1,281	0	0	0	0	0	2,481
Total:	0	1,200	1,281	0	0	0	0	0	2,481
Fund Appropriations/Allocations									
City Light Fund	0	1,200	1,281	0	0	0	0	0	2,481
Total*:	0	1,200	1,281	0	0	0	0	0	2,481
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,183	1,281	0	0	0	0	0	2,464
Total:		1,183	1,281	0	0	0	0	0	2,464

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Technical Training Center Development

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	9230	End Date:	Q4/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides a new technical training center on an approximately 7 acre vacant property on East Marginal Way South in Seattle that is owned by Seattle City Light. The training center will include an approximately 9000 square foot one story building, which will house classrooms, training laboratories, and a computer lab, as well as office space, locker rooms and storage space. The center will also include extensive outdoor training installations, including two pole climbing yards, underground training vaults, a tower, and other electrical distribution oriented training equipment. Also included will be a large open paved area for CDL driving training and crane safety training.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	4,832	6,152	2,500	0	0	0	0	13,484
Total:	0	4,832	6,152	2,500	0	0	0	0	13,484
Fund Appropriations/Allocations									
City Light Fund	0	4,832	6,152	2,500	0	0	0	0	13,484
Total*:	0	4,832	6,152	2,500	0	0	0	0	13,484
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,647	4,097	7,764	0	0	0	0	13,508
Total:		1,647	4,097	7,764	0	0	0	0	13,508

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2014 - 2019 Proposed Capital Improvement Program

Tolt Facility - Penstock Rehabilitation

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6478	End Date:	Q4/2013
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs a Pig launcher and receiver pipe sets in the existing Tolt penstock. The Pig cleans the Iron-Related Bacteria build-up inside the penstock that has reduced generation by 4% or 2,300 MW-Hr/Year. The project improves power production capacity and reduces financial losses.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Tolt Powerhouse - Power Monitoring Equipment Upgrades

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	6323	End Date:	Q4/2013
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project installs a generator totalizer and clock at the Tolt plant to track running hours and create voltage charts. The voltage charts are essential to identifying and troubleshooting system voltage, spikes, and other voltage problems.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	42	0	0	0	0	0	0	42
Total:	0	42	0	0	0	0	0	0	42
Fund Appropriations/Allocations									
City Light Fund	0	42	0	0	0	0	0	0	42
Total*:	0	42	0	0	0	0	0	0	42
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Tool Room Automation

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	9965	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project funds the purchase and implementation of a software solution to improve accountability of the tool room budget and tracking of tools. The project will provide electronic means of tracking tool inventory, age and condition of tools, tool check out and return, and costs to maintain them. It will also include process redesign and a complete inventory audit.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	0	269	0	0	0	0	0	269
Total:	0	0	269	0	0	0	0	0	269
Fund Appropriations/Allocations									
City Light Fund	0	0	269	0	0	0	0	0	269
Total*:	0	0	269	0	0	0	0	0	269
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		507	269	0	0	0	0	0	776
Total:		507	269	0	0	0	0	0	776

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Transformer and Network Load Management Tools Upgrade

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9952	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces and upgrades the Transformer and Network Load Management systems and Load Flow software. This project provides modern software capable of performing more robust and accurate system analysis which allows more effective management of distribution system assets for a lower overall cost. The project reduces the possibility of costly unplanned outages due to the inability to perform effective design, reduces the possible duration of those outages, and provides the load data required to perform necessary system analysis and planning. The Outage Management System requires this customer to system connectivity information to efficiently locate and manage outages. The project ensures that City Light can meet the expectations of fully utilizing our system capacity.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	1,055	107	0	0	0	0	0	1,162
Total:	0	1,055	107	0	0	0	0	0	1,162
Fund Appropriations/Allocations									
City Light Fund	0	1,055	107	0	0	0	0	0	1,162
Total*:	0	1,055	107	0	0	0	0	0	1,162
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		998	107	0	0	0	0	0	1,105
Total:		998	107	0	0	0	0	0	1,105

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Transmission & Generation Radio Systems

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9108	End Date:	Q4/2018
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project builds or replaces communications infrastructure consisting of fiber optic rings, digital microwave, telephone networks, and two-way radio systems. This project provides City Light with command and control capabilities for the operation of the electrical system. This project ensures the safe, reliable, and efficient operation of the system and positions City Light to meet the Federal Energy Regulatory Commission's vital communications systems requirements.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	12,152	2,025	488	426	436	446	457	0	16,430
Total:	12,152	2,025	488	426	436	446	457	0	16,430
Fund Appropriations/Allocations									
City Light Fund	12,152	2,025	488	426	436	446	457	0	16,430
Total*:	12,152	2,025	488	426	436	446	457	0	16,430
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,462	488	426	436	446	457	0	3,715
Total:		1,462	488	426	436	446	457	0	3,715

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Transmission Capacity

BCL/Program Name:	B1 Transmission - Transmission	BCL/Program Code:	SCL360-B1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	7011	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project upgrades transmission lines, builds new lines, relocates lines, and provides for other system needs related to the transmission system. The project enhances City Light's transmission capacity, which is the available power capacity to meet the load on the transmission system.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	11,566	50	24	24	25	25	26	20	11,760
Total:	11,566	50	24	24	25	25	26	20	11,760
Fund Appropriations/Allocations									
City Light Fund	11,566	50	24	24	25	25	26	20	11,760
Total*:	11,566	50	24	24	25	25	26	20	11,760
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Transmission Inter-Agency

BCL/Program Name:	B1 Transmission - Transmission	BCL/Program Code:	SCL360-B1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	7105	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project provides demand-driven improvements to City Light's transmission system, including reimbursable transmission work and relocations of transmission equipment to meet customer, other utility, agency, and regulatory requirements. It permits Seattle City Light to meet its duties to relocate facilities at the request of other agencies.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	1,638	642	526	512	524	536	549	562	5,489
Total:	1,638	642	526	512	524	536	549	562	5,489
Fund Appropriations/Allocations									
City Light Fund	1,638	642	526	512	524	536	549	562	5,489
Total*:	1,638	642	526	512	524	536	549	562	5,489
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		133	526	512	524	536	549	562	3,342
Total:		133	526	512	524	536	549	562	3,342

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Transmission Line Inductor Installation

BCL/Program Name:	B1 Transmission - Transmission	BCL/Program Code:	SCL360-B1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	8461	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project addresses the issue of increased electric transmission congestion load growth in the Puget Sound Area. The project funds the installation of inductors or phase shifting transformers which curtail the flow of power through the Seattle area, while improving customer and asset strengths and maintaining reliability.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	227	215	6,765	6,561	0	0	0	13,768
Total:	0	227	215	6,765	6,561	0	0	0	13,768
Fund Appropriations/Allocations									
City Light Fund	0	227	215	6,765	6,561	0	0	0	13,768
Total*:	0	227	215	6,765	6,561	0	0	0	13,768
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		302	218	3,077	10,249	0	0	0	13,846
Total:		302	218	3,077	10,249	0	0	0	13,846

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Transmission Line Reconductoring

BCL/Program Name:	B1 Transmission - Transmission	BCL/Program Code:	SCL360-B1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	8462	End Date:	Q4/2017
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project addresses the issue of increased electric transmission congestion load growth in the Puget Sound Area by increasing the capacity of the Bothell-SnoKing double circuit 230kv line to meet area reliability requirements. The project funds the re-conductoring of both the Bothell-SnoKing double circuit 230kV line and the Delridge-Duwamish 230kV line to increase capacity and meet regional reliability requirements.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	0	217	206	1,270	5,005	625	0	0	7,323
Total:	0	217	206	1,270	5,005	625	0	0	7,323
Fund Appropriations/Allocations									
City Light Fund	0	217	206	1,270	5,005	625	0	0	7,323
Total*:	0	217	206	1,270	5,005	625	0	0	7,323
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		296	209	1,270	2,876	2,754	0	0	7,405
Total:		296	209	1,270	2,876	2,754	0	0	7,405

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Transmission Reliability

BCL/Program Name:	B1 Transmission - Transmission	BCL/Program Code:	SCL360-B1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2001
Project ID:	7104	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project replaces the worst one percent of City Light's transmission structures and conductors each year. This project also provides engineering, construction, and related work; improving and maintaining the reliability of the overhead or underground transmission system.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	11,299	5,043	2,532	2,517	2,577	2,638	2,700	2,763	32,069
Total:	11,299	5,043	2,532	2,517	2,577	2,638	2,700	2,763	32,069
Fund Appropriations/Allocations									
City Light Fund	11,299	5,043	2,532	2,517	2,577	2,638	2,700	2,763	32,069
Total*:	11,299	5,043	2,532	2,517	2,577	2,638	2,700	2,763	32,069
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,506	2,532	2,517	2,577	2,638	2,700	2,763	19,233
Total:		3,506	2,532	2,517	2,577	2,638	2,700	2,763	19,233

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2014 - 2019 Proposed Capital Improvement Program

Seattle City Light

Transportation Driven Relocations

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	8369	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project moves electrical lines to accommodate or take advantage of transportation-related projects, street vacations, or other projects being constructed by non-City Light agencies. This project addresses modifications to the distribution system, including replacement or modifications of old line segments, poles, and underground facilities, as necessary. Some project costs are paid by City Light and some are paid by the requesting agencies, depending on the circumstances.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
City Light Fund Revenues	10,940	2,729	3,336	3,162	2,638	2,512	2,784	6,322	34,423
Total:	10,940	2,729	3,336	3,162	2,638	2,512	2,784	6,322	34,423
Fund Appropriations/Allocations									
City Light Fund	10,940	2,729	3,336	3,162	2,638	2,512	2,784	6,322	34,423
Total*:	10,940	2,729	3,336	3,162	2,638	2,512	2,784	6,322	34,423
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,937	3,336	3,162	2,638	2,512	2,784	6,322	22,691
Total:		1,937	3,336	3,162	2,638	2,512	2,784	6,322	22,691

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2014 - 2019 Proposed Capital Improvement Program