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 423,000 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 an updated Strategic Plan for City Light in June, 2014, that established spending priorities and a six-year rate path for the utility. The updated Strategic Plan guided development of City Light's 2015-2020 Proposed CIP budget.

2015-2020 CIP Highlights

The 2015-2020 Proposed CIP budget outlines $2.17 billion in capital spending over six years for power supply, transmission, distribution, customer services, and central utility needs. Approximately $180 million of this spending is in response to 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 the Mayor and the Council for approval through the quarterly supplemental budget process.

As outlined in the 2014-2019 Adopted CIP budget, there is a significant increase in project spending scheduled for 2015. This is due both to existing projects expanding in scope, and new projects getting underway. These increases were scheduled in earlier CIP budgets and are outlined in the Strategic Plan. Examples of some of the larger new and existing projects, along with their 2015 budgets, include:

- Denny Substation - $22 million
- Advanced Metering Infrastructure - $22 million
- Alaskan Way Viaduct and Seawall Replacement - $32 million
- Boundary Licensing Agreement - $34 million

A more expansive look at CIP highlights scheduled for 2015-2016 is provided below.

CIP Expenditures by Major Category

The 2015-2020 Proposed CIP summarizes spending in five broad categories: Power Supply, Transmission, Distribution, External Projects and Central Utility Projects. The table below displays the projects and associated spending included in each of these categories for the 2015-2020 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.

2015-2020 Proposed CIP
Summary of CIP Project Allocations (in $1,000s)

	2015	2016	2017	2018	2019	2020	Total
Power Supply	**80,756**	**74,465**	**78,894**	**75,586**	**59,149**	**84,913**	**453,853**
Boundary	34,401	32,533	52,069	45,314	34,471	40,709	239,497
Skagit	40,536	36,464	22,122	23,893	17,769	36,997	177,781
Cedar Falls – Tolt	2,032	1,813	1,482	3,154	3,659	3,880	16,020
Power Supply Other	3,787	3,655	3,311	3,225	3,250	3,327	20,555
Transmission	**6,593**	**16,563**	**10,178**	**11,322**	**56,215**	**7,600**	**108,471**
Distribution	**224,681**	**255,300**	**206,980**	**146,151**	**144,435**	**154,542**	**1,132,089**
Substations	45,389	64,260	50,663	21,469	24,845	24,780	231,406
Network	34,519	52,403	21,021	19,935	21,880	31,153	180,911
Radial	60,602	58,849	58,029	50,660	54,942	55,952	339,034
Service Connections	60,249	68,121	67,611	43,759	34,664	34,801	309,205
Distribution Other	23,922	11,667	9,656	10,328	8,104	7,856	71,533
External Projects	**52,974**	**58,268**	**45,171**	**19,783**	**18,794**	**22,105**	**217,095**
Local Jurisdictions	15,368	13,079	12,939	12,759	13,869	17,013	85,027
Transportation Relocations	37,538	45,165	32,208	7,012	4,912	5,069	131,904
Customer Other	68	24	24	12	13	23	164
Central Utility Projects	**30,893**	**29,096**	**18,046**	**18,662**	**78,302**	**74,764**	**259,938**
Customer and Billing	6,243	4,903	214	0	0	0	11,360
Finance and IT Systems	10,277	10,611	6,462	7,031	10,175	10,711	55,267
Fleets and Facilities	14,373	13,582	11,370	11,631	78,302	64,053	193,311
Totals:	**395,897**	**433,692**	**359,361**	**271,504**	**367,070**	**343,924**	**2,171,448**

A more detailed description and summary of each Category follows.

Power Supply: Projects in this category includes 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.

The 2015-2020 Strategic Plan adds funding for the Boundary Unit 54 generator rebuild.

The 2015-2020 Strategic Plan also includes a new initiative to begin work on Skagit Relicensing, starting in 2019.

For 2015, the CIP includes $80.8 million in funding for 49 projects in Power Supply. ***Highlights, ordered by project number, include:***

- Skagit – Sewer System Rehabilitation (6232): ($392,000 in 2015.) This 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. The project has been accelerated and will start in 2014.
- Boundary Powerhouse – Unit 54 Generator Rebuild (6353): ($0 in 2015.) This project funds the rebuilding of the Unit 54 generator in 2017-2018 and is part of a programmatic series of projects to maintain and extend the useful life of the utility's aging generators. Additional funding is added to the project via a Strategic Plan increment to update cost estimates as a result of recent experience with generator rebuilds.
- Boundary Powerhouse – Unit 56 Generator Rebuild (6354): ($1,725,000 in 2015.) This project funds the rebuilding of the Unit 56 generator and is part of a programmatic series of projects to maintain and extend the useful life of the utility's aging generators. This rebuild is currently underway and the generator will be returned to service in 2015. This project is performed in conjunction with project 6490, which replaces the Turbine Runner.
- Diablo Powerhouse – Rebuild Generator Unit 32 (6423): ($12,295,000 in 2015.) The project rebuilds generator Unit 32 at Diablo Powerhouse as part of the utility's generator rebuild program. Unit 31 will be rebuilt the year after Unit 32.
- Boundary Powerhouse – Unit 56 Turbine Runner Replacement (6490): ($3,034,000 in 2015.) This project replaces the Boundary Unit 56 turbine runner, to enhance Unit efficiency. This project is performed in conjunction with project 6354, which rebuilds the generator.
- Boundary Switchyard – Generator Step-Up Transformers (6493): ($5,165,000 in 2015.) This project replaces the transformers used to step up voltage and feed the transmission lines. The transformers are past their useful lifetime. Additionally, efficiency gains can be realized by matching the new transformers to the rebuilt transformers.
- Ross Powerhouse – Replace Transformer Banks 42 and 44 (6541): ($7,713,000 in 2015.) This project funds 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 signs of failure.
- Boundary Entrance Improvements (6601): ($1,106,000 in 2015.) This new project funds construction of facilities at the entrance to Boundary Dam to provide improved security and visitor amenities.

- Boundary – Licensing Mitigation (6987): ($19,246,000 in 2015.) This project implements Protection, Mitigation and Enhancement measures required by the terms and conditions of a settlement agreement and new license issued by the Federal Energy Regulatory Commission (FERC). The license allows for the continued operation of the Boundary Hydroelectric Project.

Transmission: Projects in this category include transmission capacity and reliability projects to deliver power from City Light's dams to City Light's distribution system and the 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 hydroelectric projects.

For 2015, the CIP budget includes $6.6 million in funding for six projects in Transmission. ***Highlights, ordered by project number, include:***

- Denny Substation Transmission Lines (7125): ($1,220,000 in 2015.) 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. At this time the work consists of preliminary design.
- Transmission Line Inductor Installation (8461): ($1,679,000 in 2015.) 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 that curtail the flow of power through the Seattle area, while improving customer and asset strengths and maintaining reliability.
- Transmission Line Reconductoring (8462): ($409,000 in 2015.) 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.

Distribution: Projects in this category include improvements to City Light's distribution substations, relays, feeders, network distribution systems, overhead and underground radial distribution systems, service connections, customer meters, and other facilities related to the distribution system. The 2015-2020 Strategic Plan provides additional funding for security improvements at substations to meet North American Electric Reliability Corporation (NERC) standards.

The Utility proposes to begin two major projects in 2015. The Advanced Metering Infrastructure project will begin deployment of smart meters. The Energy Management System project will begin replacement of the existing energy management system.

The 2015-2020 Strategic Plan includes two new Distribution projects that start in 2019. The Distribution Management System project will give City Light the ability to actively monitor and manage its distribution system in real time. This initiative will reduce outage duration and frequency. The Asset Investment and Optimization project provides funding for planning and optimizing

investments by asset classes.

For 2015, the CIP includes $224.7 million in funding for 60 projects in Distribution. ***Highlights, ordered by project number, include:***

- Denny Substation Development (7757): ($21,954,000 in 2105.) This project designs and builds a 200 MVA substation on Denny Avenue. 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. Funding for the new substation is unchanged from 2014. This project coordinates with build out of the Denny network and construction of transmission lines to the new substation.
- Broad Street Substation – Network (8203): ($10,199,000 in 2015.) This ongoing project funds construction 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.
- Overhead Equipment Replacements (8351): ($20,499,000 in 2015.) 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 and requires replacement due to the lack of spare parts. This project enhances distribution system reliability, avoiding unplanned outages or interruption of service due to equipment failure.
- Underground Equipment Replacements (8353): ($10,843,000 in 2015.) This ongoing project replaces and improves underground electrical system equipment that is failing or approaching the end of its useful life. This project enhances distribution system reliability, avoiding unplanned outages or interruption of service due to equipment failure.
- Denny Substation – Network (8404): ($14,238,000 in 2015.) This project designs and builds a distribution network for the South Lake Union area. The new Denny substation serves this area. This project coordinates with construction of the substation.
- Advanced Metering Infrastructure (8426): ($21,660,000 in 2015.) 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. Smart Meters automate meter reading; increase customer service; heighten billing capacity; allow for reduced energy consumption by providing more information on use; 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.
- Broadband – City Light (8465): ($2,529,000 in 2015.) This project provides funding to allow SCL to meet increased customer demand for wireless capabilities.
- Automated Utility Design Implementation (9950): ($1,900,000 in 2015.) This project purchases and installs Automatic Utility Design (AUD), a new engineering design software tool to replace outdated drafting software that 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. This project is being extended. As the project developed, it became clear that more time and resources were needed to achieve the goals laid out in the scope of work.
- Security Improvements (9202): ($7,373,000 in 2015.) This ongoing program plans, designs

and implements projects that improve the physical security of City Light critical facilities, in order to mitigate unauthorized access and criminal activities that could cause system damage, power outages, and other related disruptions to the electrical system. The 2015-2020 Strategic Plan provides additional funding to satisfy NERC-mandated physical security requirements at substations, and at the Cedar Falls, and Tolt plants.

- Energy Management System (9956): ($11,768,000 in 2015.) This project replaces the existing Energy Management System (EMS) and includes replacing portions of the EMS map board and all of the front-end processors, implementing an on-line EMS off-site backup, and improving system reliability. The schedule has been revised, and a portion of the contracts will now be encumbered in 2015 and executed in 2016. The total project cost has not changed significantly.

External Projects: Projects in this category 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. Allocation changes reflect revised scope and schedule projections provided by the transportation project managers.

The 2015-2020 Strategic Plan contains a new budget increment that funds proactive updating of enterprise software systems starting in 2019.

For 2015, the CIP includes $53.0 million in funding for 14 External Projects. ***Highlights, ordered by project number, include:***

- Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307): ($32,119,000 in 2015.) The project provides for the relocation of utility infrastructure in conjunction with the Washington State Department of Transportation project. For 2015, significant increases in the project cost resulted from the identification of the scope of work on the waterfront.
- Overhead and Underground Relocations (8369): ($2,431,000 in 2015.) This ongoing project relocates Seattle City Light electrical lines as required by transportation projects.
- Transportation Streetlights (8377): ($1,741,000 in 2015.) This ongoing project relocates utility owned streetlights as required by City transportation projects.
- Streetlights: Arterial, Residential and Floodlights (8378): ($3,561,000 in 2015.) This ongoing project provides street lighting as requested by various taxing jurisdictions and other customers. Streetlights and floodlights are provided in the public right of way, and on private property, for either public or private benefit.
- Streetlight LED Conversion Program (8441): ($5,720,000 in 2015.) 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: Projects in this category 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 (e.g., equipment shops, service centers, and maintenance yards). The 2015-2020 Strategic Plan adds funding to existing security, document management, energy conservation, and customer information

system projects.

The 2015-2020 Strategic Plan includes a new project, starting in 2015, to provide funding for implementation of side-system modifications needed to support the City's Summit Reimplementation project.

The 2015-2020 Strategic Plan includes a new initiative to replace the Utility's two major service centers, beginning in 2019.

For 2015, the CIP includes $30.9 million in funding for 26 Central Utility Projects. ***Highlights, ordered by project number, include:***

- Equipment Fleet Replacement (9101): ($4,283,000 in 2015.) This ongoing project replaces, updates, and expands City Light's heavy-duty mobile equipment fleet. This project also funds the replacement of light-duty vehicles owned by City Light, including those previously leased from the Fleets & Facilities Department and now owned by City Light.
- Technical Training Center Development (9230): ($1,751,000 in 2015.) This project constructs a new technical training center on a vacant property on East Marginal Way South that is owned by SCL. Seattle City Light will develop a dedicated, state-of-art Technical Training Center that meets educational needs for classroom instruction and field experience training for entry-level as well as seasoned Utility service workers. Award of the construction contract has been delayed, and the contract will now be awarded in 2015. Funds for the contract will carry forward from 2014.
- Information Technology Infrastructure (9915): ($3,249,000 in 2015.) This ongoing project funds replacement and improvement of the Utility's information technology infrastructure. Components purchased by this project include servers, network and communications equipment, disk storage, and application and operating system software.
- New Customer Information System (9937): ($6,243,000 in 2015.) This project replaces the customer billing application with a new technology solution. Additional funding was added in the 2015-2020 Strategic Plan to provide additional staff time during implementation to cover learning curves for end users and to optimize system efficiencies. The funding also increased implementation resources from vendors.
- IT Security Upgrades (9960): ($1,419,000 in 2015.) This 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 firewalls, routers, switches, and operating systems. This project was initiated in the 2013 Strategic Plan. The 2015-2020 Strategic Plan adds two FTEs and consultant funding to develop the operational standards, policies, and tools to integrate information and operational security into a cohesive risk-threat matrix evaluating our controls for critical assets. FTE costs are offset by reductions in term-limited funding.
- Enterprise Document Management System (9962): ($2,043,000 in 2015.) 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. This project was started in the 2013-2018 Strategic Plan. It has been very effective and greatly

appreciated by impacted staff. The 2015-2020 Strategic Plan adds additional funding to accelerate implementation and provide more business process support.

- Summit Reimplementation - City Light (9970): ($3,000,000 in 2015.) This project provides funding for implementation of side-system modifications needed to support the City's reimplementation of PeopleSoft.

Thematic Priorities

The Updated 2015-2020 City Light Strategic Plan is organized around four key objectives:

- **Improve Customer Experience and Rate Predictability –** Seattle's technology-savvy population expects City Light to efficiently manage the energy system and respond quickly to customer concerns and outages, and to be able to predict and budget their utility costs.

- **Increase Workforce Performance and Safety Practices** – The Strategic Plan gives City Light a path to proactively manage an impending wave of retirements and be able to retain highly skilled workers. City Light must also continuously improve its employee safety record that, as of the end of 2013, is ahead of target.

- **Enhance Organizational Performance –** City Light's goal is to be in the top 10% of peer utilities on measures of efficiency and effectiveness, and to reduce baseline costs by an ongoing $18 million per year, at a minimum, starting in 2015.

- **Continue Conservation and Environmental Stewardship Leadership –** The Strategic Plan ensures that the utility remains the nation's greenest utility. City Light invests in research and strategic initiatives such as promoting electric vehicles that will help it adapt to the impacts of climate change. The utility is also looking at ways to strengthen its financial resources in environmentally-responsible ways such as optimizing its ability to sell excess power on the wholesale energy market, among other things.

CIP projects implement these objectives in the following ways:

- **Maintaining existing infrastructure and supporting basic operations** – The majority of CIP projects involve maintaining existing systems and equipment or supporting the ongoing 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 2015-2020 CIP continues funding for these capacity-related projects, such as the Customer Information System, the Denny Substation, Automated Metering Infrastructure, and the Energy Management System.

- **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 regulation of the transmission grid and energy market transactions requires 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 maintain the hardware and software necessary to provide these functions, and implements Strategic Plan initiatives that improve cyber security and disaster recovery.

CIP Revenue Sources

Retail electricity sales and surplus energy sales on the wholesale market fund a large part of City Light's CIP. Other funding comes from direct customer billing (including service connections and other customer requested work) and assorted fees. 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 (Resolution 31187).

Project Selection Criteria

Two years ago, City Light completed the most extensive planning process ever undertaken by the utility, to serve as a road map for how to best meet customers' current and future needs. The plan was the product of a process launched by the mayor and City Council in 2010 and overseen by a newly chartered City Light Review Panel representing key customer groups.

For the 2015–2020 Strategic Plan Update, the utility continued outreach to make certain its proposed adjustments and new initiatives were on the right track.

There were two distinct phases of public engagement and outreach:

- Phase 1 - Conducted in fall and winter 2013 and 2014, this outreach gathered feedback for the utility and the Review Panel about possible changes in rate design. The outreach was targeted at both commercial and residential customers, as well as other stakeholders.

- Phase 2 - Conducted in spring 2014, this outreach gave customers a progress report on the 2013-2018 Strategic Plan and provided an opportunity for them to give feedback on new initiatives proposed for the 2015-2020 update. The outreach targeted both commercial and residential customers utilizing some of the most extensive community involvement strategies in the utility's history.

In addition, the utility launched an extensive engagement campaign with the city's large and diverse non-English speaking communities, focusing on both rate design and Strategic Plan Update for a more

comprehensive discussion and review.

Project ideas to implement the Strategic Plan and accomplish baseline service delivery come from throughout SCL. Staff members in the operational divisions are responsible for creating official proposals. Members of each of the utility's organizational lines of business (e.g., 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 develop 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.

CIP Budget Control Levels in the 2015 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.

Because City Light requests budget authority for indirect overhead costs in Operating Budget Control Levels, the total project allocations in the CIP Programs are higher than the corresponding CIP Budget Control Levels in the 2015-2020 Proposed Budget. A table explaining how the 2015-2020 Proposed CIP program totals align with CIP Budget Control Levels in the 2015-2020 Proposed Budget is shown below.

CIP Programs -- Project Totals for 2015 ($1,000s)

Direct Costs (in $1,000s)		Power Supply	Transmission	Distribution	External Projects	Central Utility Projects	2015 Appropriations
LEVELS	Customer Focused -CIP (SCL370)	0	0	42,931	45,250	3,185	91,366
	Financial Services (SCL550)	0	0	0	0	9,375	9,375
	Power Supply & Environmental Affairs (SCL 250)	68,856	0	0	0	12,205	81,061
	Transmission and Distribution (SCL360)	0	4,738	126,296	0	0	131,034
	Total Direct Costs (in $1,000s)	68,856	4,738	169,227	45,250	24,815	312,836

Loadings and Overhead Estimates (appropriated separately in Operating BCLs)

Interest During Construction	863	101	2,576	438	760	4,738
Paid Time Off	1,306	196	5,213	604	633	7,952
Fringe Benefits	2,498	374	9,973	1,155	1,196	15,197
Payroll Tax (FICA)	643	99	2,867	375	288	4,272
Material	0	10	2,561	985	21	3,577
Transportation	185	165	4,156	621	35	5,162
Shop	135	0	293	0	42	470
Administrative & General	6,270	910	27,815	3,546	3,103	41,644
Total Overhead (in $1,000s)	11,900	1,855	55,454	7,724	6,078	83,011
CIP Project Allocations (in $1,000s)	80,756	6,593	224,681	52,974	30,893	395,897

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 their total "lifetime" appropriations and carries forward their unspent capital appropriation authority into subsequent years. This allows for careful review of project changes, and easier tracking of total budget and spending on these projects. The 2015-2020 Proposed CIP includes 34 "lifetime" appropriation projects. Examples include:

- Advanced Metering Infrastructure (8426)
- Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307)
- Denny Substation Development (7757)
- 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 budgeted allocations and spending plans because of encumbrances for multi-year contracts.

Summary of Upcoming Budget Issues and Challenges

City Light faces a series of challenges common to electric utilities. Infrastructure constructed in the 50s and 60s is now reaching the end of its useful life. Retirements of the boomer generation are causing gaps in institutional knowledge and experience. Materials procurement is becoming more complex due to inflation in commodity prices such as copper and the movement of manufacturing of large electrical equipment overseas.

The impacts of transportation projects and franchise city undergrounding initiatives are difficult to plan for because the external agencies sponsoring these projects have relatively short planning horizons and sometimes have difficulty staying on schedule.

Security risks continue to be a challenge. And both physical and cyber security are subject to greatly

increasing regulatory requirements.

Requirements for environmental mitigation, permitting, and construction site mitigation are difficult to accurately estimate and involve substantial schedule risk.

Licensing requirements are key to the continued operation of City Light's hydro-generation assets, and these requirements can change over time.

One challenge that contains substantial promise of improvement is the movement to digital electrical operations. The technology exists for great efficiency improvements by use of real-time monitoring and control systems.

City Light is well positioned to meet these challenges through implementation of the carefully planned portfolio of programs and projects in the Strategic Plan.

Future Projects on the Horizon

The updated 2015-2020 Strategic Plan highlights two new initiatives that will provide enhanced services and efficiencies. Brief descriptions of new CIP projects are also listed below. Highlights for existing baseline projects are included in the CIP Highlights section.

Distribution automation technology
New technologies are now available to give City Light the ability to actively monitor and manage its distribution system in real time. This initiative will reduce outage duration and frequency, and improve safety and customer service. The system utilizes a network of field equipment and software to actively monitor and respond to system malfunctions. The new system then automatically restores electric service, while also managing demand response and optimizing energy delivery.

Service centers master plan
City Light's service centers are the backbone of its operations, directly impacting its mission to provide reliable, low-cost power to customers. Many essential functions are located in the service centers including line trucks and dispatching; materials and equipment; shipping and receiving; staging of supplies; and shops operations and fabrication. Built in the 1950s and 1920s, respectively, City Light's North and South Service Centers have exceeded their intended operational lifespans. The following challenges exist at the service centers:

- Building systems are aging and increasingly unreliable.
- Service yard areas are constrained and highly congested, and there is little opportunity to accommodate growth or reconfiguring to meet changing needs.
- The South Service Center sits in an area of Seattle that has a high susceptibility to soil liquefaction during an earthquake, which would have significant impacts to continuity of operations following an earthquake.

This initiative will carry out a site master planning process to evaluate options for making improvements to the current facilities, or potentially consolidate them into one centralized location.

Additional CIP projects in the updated 2015-2020 Strategic Plan include the following:

- Skagit River Hydro Project Relicensing – provides funding to begin the process of relicensing the three dams on the Skagit River.
- Asset Investment and Optimization – provides funding for planning and optimizing investments by asset classes.
- Enterprise Software Replacement Strategy – provides funding for proactive updating of enterprise software systems.
- Facilities Energy Efficiencies – provides funding for cost-effective investments in energy-saving facility improvements.
- Summit Reimplementation – provides funding for implementation of side-system modifications needed to support the City's reimplementation of Summit.
- Enterprise Content Management – provides funding to accelerate implementation of content management systems.
- Security Improvements – provides funding to meet physical security requirements mandated by NERC at substations and at the Cedar Falls and Tolt plants.

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 operating 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	2014	2015	2016	2017	2018	2019	2020	Total
A1 Power Supply - Boundary						**BCL/Program Code:**			**SCL250-A1**
Boundary - DC Battery System & Charge Modernization (6566)	0	439	403	556	0	0	0	0	1,398
Boundary - Licensing Mitigation (6987)	4,627	33,199	19,246	16,496	25,669	23,193	10,516	9,512	142,458
Boundary - New Unit - 57 (6533)	0	0	0	0	99	274	1,198	3,373	4,944
Boundary Dam - Instrumentation Upgrade and Integration (6343)	9,010	1,668	994	124	1	0	0	0	11,797
Boundary Entrance Improvements (6601)	0	0	1,106	163	0	0	0	0	1,269
Boundary Facility - Electrical System Upgrades (6432)	1,275	0	0	187	4	0	0	0	1,466
Boundary Facility - Minor Improvements Program (6401)	12,792	623	2,475	2,857	11,240	164	2,939	10,337	43,427
Boundary Powerhouse - Transformer Bank Rockfall Mitigation (6485)	502	0	54	58	59	61	253	66	1,053
Boundary Powerhouse - Unit 51 Generator Rebuild (6351)	0	0	0	0	0	1,258	9,887	5,731	16,876
Boundary Powerhouse - Unit 52 Generator Rebuild (6535)	0	0	0	0	1,227	9,666	3,860	4,279	19,032
Boundary Powerhouse - Unit 54 Generator Rebuild (6353)	0	0	0	2,210	11,199	4,582	65	0	18,056
Boundary Powerhouse - Unit 56 Generator Rebuild (6354)	6,398	14,868	1,725	199	0	0	0	0	23,190
Boundary Powerhouse - Unit 56 Turbine Runner Replacement (6490)	7,833	4,517	3,034	84	0	0	0	0	15,468
Boundary Switchyard - Generator Step-up Transformers (6493)	164	1,178	5,165	5,333	1,200	5,570	5,753	7,411	31,774
Boundary U55 Exciter replacement (6602)	0	0	199	1,583	303	281	0	0	2,366
Boundary U56 Exciter Replacement (6603)	0	0	0	1,989	678	0	0	0	2,667
Landis and Gyr RTU Modernization Boundary, CF, Skagit (6565)	0	0	0	694	390	265	0	0	1,349
A1 Power Supply - Boundary	42,601	56,492	34,401	32,533	52,069	45,314	34,471	40,709	338,590

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
A2 Power Supply - Skagit						**BCL/Program Code:**			**SCL250-A2**
Diablo - Incline Rehabilitation (6588)	0	0	0	0	0	112	2,423	2,469	5,004
Diablo - Replace AC Panels (6584)	0	0	178	543	0	0	0	0	721
Diablo - Replace Bank Transformers (6589)	0	0	0	107	380	7,302	0	0	7,789
Diablo Facility - Incline Lift Rehabilitation (6457)	0	0	0	0	0	0	0	30	30
Diablo Facility - Lines Protection Upgrades (6483)	3,371	1,235	1,630	545	0	0	0	0	6,781
Diablo Facility - Storage Building (6481)	649	1,285	32	0	0	0	0	0	1,966
Diablo Load Interrupters Replacement (6532)	52	10	0	2,786	134	162	0	0	3,144
Diablo Powerhouse - Crane Wheel Replacements (6471)	124	766	163	0	0	0	0	0	1,053
Diablo Powerhouse - Rebuild Generator Unit 31 (6422)	68	0	1	11,801	5,236	1,552	2,938	121	21,717
Diablo Powerhouse - Rebuild Generator Unit 32 (6423)	77	1,802	12,295	2,718	2,756	1,574	0	0	21,222
Gorge - 240V AC Station Service Switchgear Replacement (6581)	0	0	0	0	0	113	466	0	579
Gorge - Switchyard 230 kV Wrought Iron Bus Replacement (6578)	0	93	92	162	156	0	0	0	503
Gorge Powerhouse - Fire Protection Improvements (6326)	0	0	74	89	311	256	150	160	1,040
Gorge Powerhouse - Transformer Bank 10 Replacement (6224)	578	212	117	0	0	0	0	0	907
Newhalem - Generator 20/Support Facility Rebuild (6479)	1,040	118	720	0	0	0	0	0	1,878
Newhalem Backup Center (6561)	0	0	370	272	0	0	0	0	642
Ross - 480V AC Station Service Switchgear Replacement (6580)	0	0	0	107	115	5,691	0	0	5,913
Ross - Oil Vapor Reduction @ Turbine Guide (6586)	0	330	331	196	221	0	0	0	1,078
Ross - Powerhouse Rockfall Mitigation (6577)	0	0	0	0	111	420	55	4,721	5,307

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Ross - R1 and R2 Relay and Instrumentation Upgrade (6582)	0	0	0	0	110	116	482	137	845
Ross - Silvacell Nozzle Retrofit (6585)	0	179	122	360	463	0	0	0	1,124
Ross Dam - AC/DC Distribution System Upgrade (6373)	1,583	711	1,003	1,781	1,822	183	23	7	7,113
Ross Dam - New Access Road from SR20 to Dam (6452)	0	0	0	0	0	0	0	11,885	11,885
Ross Exciters 41 - 44 (6564)	0	2,223	0	1,800	378	453	136	0	4,990
Ross Governors (6562)	0	2,506	2,091	211	11	0	0	0	4,819
Ross Powerhouse - Programmable Language Controller Upgrade (6376)	0	378	175	354	303	0	0	0	1,210
Ross Powerhouse - Replace Transformer Banks 42 and 44 (6541)	80	1,689	7,713	313	341	0	0	0	10,136
Ross Rock Slide Area Improvements (6516)	3,796	3,114	1,032	95	1	0	0	0	8,038
Skagit - Babcock Creek Crossing (6514)	0	370	641	46	33	34	36	38	1,198
Skagit - DC Battery System & Charge Modernization (6583)	0	0	260	280	298	0	0	0	838
Skagit - Facilities Energy Conservation Program (6515)	4,878	295	3,167	1,051	0	0	0	0	9,391
Skagit - Sewer System Rehabilitation (6232)	410	175	392	1,454	124	0	0	0	2,555
Skagit Boat Facility Improvements (6540)	0	193	380	1,322	552	0	0	0	2,447
Skagit Facilities Plan (6520)	2,437	32	1,431	2,315	1,909	4	0	0	8,128
Skagit Facility - Minor Improvements Program (6405)	17,288	2,760	5,618	4,633	5,837	5,590	5,708	10,487	57,921
Skagit Licensing Mitigation (6991)	35,896	1,151	73	257	70	71	130	119	37,767
Skagit Powerhouses - Install Protection Relays (6415)	2,751	485	435	866	450	260	0	0	5,247
Skagit Relicensing (6986)	0	0	0	0	0	0	5,222	6,823	12,045
A2 Power Supply - Skagit	75,078	22,112	40,536	36,464	22,122	23,893	17,769	36,997	274,971
A3 Power Supply - Cedar Falls - Tolt						**BCL/Program Code:**			**SCL250-A3**
Cedar Falls - Bank 6 Replacement (6573)	0	0	0	0	0	1,426	2,265	832	4,523

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Cedar Falls - DC Battery System and Charge Modernization (6572)	0	0	257	0	0	0	0	0	257
Cedar Falls - Masonry Dam Stream Flow System Retrofit (6534)	0	154	141	63	0	0	0	0	358
Cedar Falls - New Generator 5/6 Exciters (6531)	0	0	210	116	0	0	0	0	326
Cedar Falls Powerhouse - Penstock Stabilization (6358)	2,084	0	0	0	318	543	187	0	3,132
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (6450)	1,004	0	454	62	0	0	0	0	1,520
Cedar Falls Powerhouse - Valvehouse Rehabilitation (6324)	0	0	0	0	0	0	0	666	666
Cedar Falls/South Fork Tolt - Minor Improvements Program (6406)	5,738	641	713	1,572	1,164	1,185	1,207	2,382	14,602
South Fork Tolt - DC Battery System & Charge Modernization (6570)	0	0	257	0	0	0	0	0	257
A3 Power Supply - Cedar Falls - Tolt	8,826	795	2,032	1,813	1,482	3,154	3,659	3,880	25,641
A4 Power Supply - Power Supply Other						**BCL/Program Code:**			**SCL250-A4**
Endangered Species Act Mitigation (6990)	12,047	2,637	1,061	1,086	1,090	1,111	1,133	1,162	21,327
Generation Federal Reliability Standards Improvements (6470)	9,435	478	10	10	11	11	11	12	9,978
Hydro Project Spill Containment (6530)	0	551	901	834	807	636	647	659	5,035
NWPP Market Coordination (9971)	0	0	10	11	12	0	0	0	33
Power Production - Network Controls (6385)	2,456	990	928	762	174	1	0	0	5,311
SMT AutoLab (6600)	0	0	0	0	268	495	0	0	763
Special Work Equipment - Generation Plant (6102)	11,898	1,609	877	952	949	971	1,459	1,494	20,209
A4 Power Supply - Power Supply Other	35,836	6,265	3,787	3,655	3,311	3,225	3,250	3,327	62,656
B1 Transmission - Transmission						**BCL/Program Code:**			**SCL360-B1**
Denny Substation Transmission Lines (7125)	415	717	1,220	252	246	7,395	52,527	3,832	66,604
Transmission Capacity (7011)	11,566	24	22	23	23	23	24	24	11,729

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Transmission Inter-Agency (7105)	1,683	526	542	559	569	583	598	609	5,669
Transmission Line Inductor Installation (8461)	67	2,401	1,679	6,970	6,204	333	0	0	17,654
Transmission Line Reconductoring (8462)	39	398	409	5,958	224	0	0	0	7,028
Transmission Reliability (7104)	15,151	2,631	2,721	2,801	2,912	2,988	3,066	3,135	35,405
B1 Transmission - Transmission	28,921	6,697	6,593	16,563	10,178	11,322	56,215	7,600	144,089
C1 Distribution - Substations						**BCL/Program Code:**			**SCL360-C1**
Denny Substation Development (7757)	61,568	16,243	21,954	42,509	31,326	0	0	0	173,600
East Pine Substation - Transformer Replacements (7811)	22	2,304	1,920	365	21	6	2	1	4,641
Interbay Substation - Development (7756)	2,489	0	0	0	0	0	101	104	2,694
Relaying Improvements (7753)	20,268	4,582	4,686	4,178	3,931	4,499	5,419	4,460	52,023
Replace Breakers BPA Covington and Maple Valley Substations (7121)	546	14	13	14	14	14	14	15	644
Substation Automation (8424)	3,229	1,084	863	712	954	970	1,044	1,062	9,918
Substation Breaker Replacements and Reliability Additions (7779)	17,734	3,776	5,619	4,929	6,018	4,465	5,507	4,978	53,026
Substation Capacity Additions (7751)	7,813	1,585	2,106	1,446	1,678	1,928	2,081	2,692	21,329
Substation Equipment Improvements (7752)	47,230	5,548	6,858	4,285	5,066	5,689	6,651	6,631	87,958
Substation Plant Improvements (7750)	7,165	1,116	815	854	892	910	928	862	13,542
Substation Transformer Replacements (7776)	208	5,528	259	4,680	424	2,641	2,755	3,624	20,119
Substations Demand Driven Improvements (7755)	5,809	6	5	5	5	5	5	6	5,846
Substations Oil Containment (7783)	4	444	291	283	336	342	338	345	2,383
C1 Distribution - Substations	174,085	42,230	45,389	64,260	50,665	21,469	24,845	24,780	447,723
C2 Distribution - Network						**BCL/Program Code:**			**SCL360-C2**
Broad Street Substation - Network (8203)	64,545	10,210	10,199	16,765	2,840	2,392	3,601	4,520	115,072

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name									
Project Title & ID	**LTD Actuals**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Denny Substation - Network (8404)	883	8,685	14,238	24,786	4,817	3,920	3,514	11,027	71,870
First Hill - Network (8301)	11,314	1,403	2,166	2,460	2,596	2,645	2,694	2,718	27,996
First Hill - Network Load Transfer (8407)	0	0	0	0	0	0	907	964	1,871
Massachusetts Street Substation - Networks (8202)	25,195	3,411	2,861	2,985	3,988	4,058	4,126	4,466	51,090
Network Hazeltine Upgrade (8129)	5,450	490	599	629	526	534	542	761	9,531
Network Maintenance Hole and Vault Rebuild (8130)	48,931	2,333	1,992	2,008	3,385	3,444	3,501	3,502	69,096
Union Street Substation Networks (8201)	24,102	1,688	1,429	2,313	2,497	2,565	2,612	2,726	39,932
University Substation - Network (8464)	319	530	1,035	457	372	377	383	469	3,942
C2 Distribution - Network	180,739	28,750	34,519	52,403	21,021	19,935	21,880	31,153	390,400
C3 Distribution - Radial						**BCL/Program Code:**			**SCL360-C3**
Automated Utility Design Implementation (9950)	1,137	1,764	1,900	670	14	4	1	0	5,490
Broadband - City Light (8465)	0	2,409	2,529	2,597	2,758	2,711	2,761	3,141	18,906
Dallas Ave. 26 kV Crossing (8322)	617	1,269	1,575	294	1	1	1	1	3,759
Distribution Automation (8425)	15	526	1,961	3,228	4,412	2,190	2,825	2,941	18,098
Laurelhurst - Underground Rebuild (8373)	5,649	3,326	388	525	0	0	0	0	9,888
Mobile Workforce Implementation (8429)	0	0	2,543	2,550	1,745	0	0	0	6,838
Overhead 26kV Conversion (8358)	9,401	1,910	1,970	2,000	1,600	1,615	1,609	1,606	21,711
Overhead Customer Driven Capacity Additions (8355)	27,614	4,203	3,120	3,520	3,771	3,830	4,891	4,893	55,842
Overhead Equipment Replacements (8351)	46,044	20,058	20,499	21,667	24,193	21,258	22,759	23,039	199,517
Overhead System Capacity Additions (8356)	26,694	2,209	2,580	2,524	2,631	2,561	2,480	2,612	44,291
PCB Transformer Replacement (8463)	0	341	683	808	738	747	751	761	4,829
Pole Attachment Requests Preparation Work (8452)	3,404	2,879	2,929	3,457	3,562	3,643	3,693	4,099	27,666
Underground 26kV Conversion (8362)	4,751	1,485	1,631	1,658	1,691	2,032	2,527	2,507	18,282

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Underground Customer Driven Capacity Additions (8360)	19,501	2,110	2,855	2,945	2,145	2,175	2,338	2,230	36,299
Underground Equipment Replacements (8353)	13,629	15,945	10,843	7,691	5,946	5,031	5,338	5,729	70,152
Underground System Capacity Additions (8361)	21,238	2,612	2,596	2,715	2,822	2,862	2,968	2,393	40,206
C3 Distribution - Radial	179,694	63,046	60,602	58,849	58,029	50,660	54,942	55,952	581,774
C4 Distribution - Service Connections						**BCL/Program Code:**			**SCL370-C4**
Advanced Metering Infrastructure (8426)	0	0	21,660	31,872	32,528	8,300	20	0	94,380
Large Overhead and Underground Services (8365)	14,219	3,922	3,638	2,932	2,936	3,048	3,215	3,258	37,168
Major Emergency (8380)	1,107	943	107	110	111	113	115	347	2,953
Medium Overhead and Underground Services (8366)	69,570	8,927	10,754	9,961	9,930	9,806	9,311	9,102	137,361
Meter Additions (8054)	72,640	4,651	2,919	2,284	2,101	1,819	1,492	1,273	89,179
Network Additions and Services - Denny (8405)	35	1,460	1,478	1,514	2,394	2,757	2,806	2,553	14,997
Network Additions and Services: Broad Street Substation (8363)	36,022	5,116	6,359	9,322	6,374	6,520	6,677	5,808	82,198
Network Additions and Svcs: First Hill, Mass, Union & Univer (8364)	27,779	4,314	5,454	2,048	2,987	3,031	3,075	3,117	51,805
Normal Emergency (8379)	5,842	931	482	490	556	564	572	1,152	10,589
Overhead Outage Replacements (8350)	3,185	348	287	273	306	312	454	710	5,875
Small Overhead and Underground Services (8367)	41,679	5,656	6,015	6,195	6,248	6,333	5,419	5,340	82,885
Underground Outage Replacements (8352)	18,168	1,543	1,096	1,120	1,140	1,156	1,508	2,141	27,872
C4 Distribution - Service Connections	290,246	37,811	60,249	68,121	67,611	43,759	34,664	34,801	637,262
C5 Distribution - Distribution Other						**BCL/Program Code:**			**SCL360-C5**
Asset Investment and Optimization (9968)	0	0	0	0	0	0	100	100	200
Communications Improvements (9009)	11,718	1,128	1,481	1,114	1,003	962	955	967	19,328
Distribution Area Communications Networks (9307)	16,204	2,366	1,617	1,234	1,136	2,807	2,627	2,934	30,925
Distribution Management System (9966)	0	0	0	0	0	0	56	105	161

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Energy Management System (9956)	0	9,304	11,768	1,435	160	0	0	0	22,667
Enterprise Geographic Information System (9957)	0	3,223	3	1,914	1,747	1,770	0	0	8,657
Enterprise Software Solution Replacement Strategy (9969)	0	0	0	0	0	0	100	100	200
Federal and Regional Reliability Standards Compliance (9963)	0	795	5	0	0	0	0	0	800
Looped Radial Distribution System GIS Editor Replacement (9958)	1,000	541	10	0	0	0	0	0	1,551
Network Geographic Information Systems (9943)	2,289	643	84	8	2	1	0	0	3,027
Security Improvements (9202)	16,156	2,837	7,373	4,572	3,184	2,253	2,300	2,353	41,028
Special Work Equipment - Other Plant (9102)	24,153	1,551	1,048	1,074	1,099	1,126	1,153	1,180	32,384
Tool Room Automation (9965)	0	769	18	0	0	0	0	0	787
Transformer and Network Load Management Tools Upgrade (9952)	208	107	58	2	1	0	0	0	376
Transmission & Generation Radio Systems (9108)	12,698	1,224	457	314	1,324	1,409	813	117	18,356
C5 Distribution - Distribution Other	84,426	24,488	23,922	11,667	9,656	10,328	8,104	7,856	180,447
D1 External Projects - Local Jurisdictions						**BCL/Program Code:**			**SCL370-D1**
Citywide Undergrounding Initiative - City Light (8403)	0	3,107	10	10	11	11	11	12	3,172
Shoreline Undergrounding: North City and Aurora Avenue North (8320)	24,872	9,973	1,327	149	0	0	0	0	36,321
Streetlight Infrastructure Replacement (8460)	1,490	3,452	3,009	3,015	3,099	3,172	3,296	3,966	24,499
Streetlight LED Conversion Program (8441)	16,365	6,121	5,720	5,812	5,833	5,460	6,130	7,008	58,449
Streetlights: Arterial, Residential and Floodlights (8378)	19,772	3,214	3,561	3,358	3,411	3,516	3,822	4,314	44,968
Transportation Streetlights (8377)	7,396	1,499	1,741	735	585	600	610	1,713	14,879
D1 External Projects - Local Jurisdictions	69,895	27,366	15,368	13,079	12,939	12,759	13,869	17,013	182,288

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
D2 External Projects - Transportation Relocations						**BCL/Program Code:**			**SCL370-D2**
Alaskan Way Viaduct and Seawall Replacement - Utility Relocs (8307)	68,286	34,775	32,119	39,739	28,832	3,380	1,133	0	208,264
First Hill Connector Streetcar (8442)	2,498	877	93	66	0	0	0	0	3,534
Mercer Corridor West Phase Relocations (8443)	954	2,732	360	400	3	1	0	0	4,450
Sound Transit Light Rail East Link - City Light (8450)	12	203	995	38	0	0	0	0	1,248
Sound Transit Northlink - City Light (8427)	1,731	3,249	940	2,493	1,293	1,298	1,264	1,282	13,550
State Route 520 Bridge Relocations (8435)	0	0	600	0	0	0	0	0	600
Transportation Driven Relocations (8369)	11,877	3,336	2,431	2,429	2,080	2,333	2,515	3,787	30,788
D2 External Projects - Transportation Relocations	85,358	45,172	37,538	45,165	32,208	7,012	4,912	5,069	262,434
D3 External Projects - Customer Other						**BCL/Program Code:**			**SCL370-D3**
Creston-Nelson to Intergate East Feeder Installation (8430)	4,477	2,525	56	12	12	0	0	0	7,082
Neighborhood Voluntary Undergrounding Program (8383)	277	448	12	12	12	12	13	23	809
D3 External Projects - Customer Other	4,754	2,973	68	24	24	12	13	23	7,891
E1 Central Utility Projects - Customer and Billing						**BCL/Program Code:**			**SCL370-E1**
Customer Information System (9937)	5,673	14,180	6,243	4,903	214	0	0	0	31,213
E1 Central Utility Projects - Customer and Billing	5,673	14,180	6,243	4,903	214	0	0	0	31,213
E2 Central Utility Projects - Finance and IT Systems						**BCL/Program Code:**			**SCL550-E2**
Enterprise Document Management System (9962)	896	1,421	2,043	1,963	1,976	1,887	1,924	1,942	14,052
Enterprise Performance Management (9933)	3,831	867	550	803	0	0	0	0	6,051
Information Technology Infrastructure (9915)	42,772	4,439	3,249	3,656	3,746	3,838	6,921	7,413	76,034
Inventory System Redevelopment (9959)	172	1,276	10	0	0	0	0	0	1,458
IT Security Upgrades (9960)	573	922	1,419	938	740	1,306	1,330	1,356	8,584
PeopleSoft Reimplementation - City Light (9970)	0	0	3,000	3,250	0	0	0	0	6,250

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Summit FinMap Upgrade - City Light (9961)	553	2,121	6	1	0	0	0	0	2,681
E2 Central Utility Projects - Finance and IT Systems	48,797	11,046	10,277	10,611	6,462	7,031	10,175	10,711	115,110
E3 Central Utility Projects - Fleets and Facilities						**BCL/Program Code:**			**SCL250-E3**
Bothell Substation Environmental Remediation (9231)	7	1,511	200	466	0	0	0	0	2,184
Building Envelope Upgrades (9072)	7,651	1,568	1,608	1,414	1,407	1,441	1,270	1,284	17,643
Energy Conservation (9320)	1,850	420	468	817	857	865	536	0	5,813
Environmental Safeguarding and Remediation of Facilities (9152)	1,189	126	48	49	54	55	56	57	1,634
Equipment Fleet Replacement (9101)	86,177	12,644	4,283	4,507	3,092	4,111	9,105	10,188	134,107
Facilities Infrastructure Improvements (9156)	1,909	718	369	378	386	395	64	63	4,282
Facilities Regulatory Compliance (9151)	378	295	387	465	344	352	355	363	2,939
Miscellaneous Building Improvements (9007)	14,959	2,930	1,103	1,137	1,182	1,210	1,463	2,920	26,904
North and South Service Center Improvements (9107)	32,523	1,396	459	268	313	277	828	4,008	40,072
North Service Center Interim Work (9220)	4,931	4,130	327	0	0	0	0	0	9,388
Office Furniture and Equipment Purchase (9103)	26,037	366	523	535	697	714	1,125	1,152	31,149
Safety Modifications (9006)	3,880	919	1,279	1,310	1,324	1,354	1,385	1,378	12,829
Seismic Mitigation (9134)	4,648	716	31	31	89	45	94	96	5,750
Service Center Development Project (9232)	0	0	0	0	0	0	60,896	41,178	102,074
South Service Center Spokane Exit Modification (9215)	3,138	932	1	0	0	0	0	0	4,071
Special Work Equipment - Shops (8389)	972	165	292	299	306	314	0	0	2,348
Substation Comprehensive Improvements (9161)	3,169	632	199	199	238	238	260	265	5,200
Technical Training Center Development (9230)	374	10,650	1,751	544	0	0	0	0	13,319
Workplace and Process Improvement (9159)	3,626	1,023	1,045	1,163	1,081	260	865	1,101	10,164
E3 Central Utility Projects - Fleets and Facilities	197,418	41,141	14,373	13,582	11,370	11,631	78,302	64,053	431,870

**Amounts in thousands of dollars*

Department Total*:	1,512,347	430,564	395,897	433,692	359,361	271,504	367,070	343,924	4,114,359

**Amounts in thousands of dollars*

Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
City Light Fund (41000)	1,512,347	430,564	395,897	433,692	359,361	271,504	367,070	343,924	4,114,359
Department Total*:	1,512,347	430,564	395,897	433,692	359,361	271,504	367,070	343,924	4,114,359

**Amounts in thousands of dollars*

Advanced Metering Infrastructure

BCL/Program Name:	C4 Distribution - Service Connections	**BCL/Program Code:**	SCL370-C4
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8426	**End Date:**	
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	N/A
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project replaces approximately 400,000 existing meters with Smart Meters allowing two-way communication between Seattle City Light and its customers, residential or commercial. Smart Meters continuously record and transmit consumption data to the utility. They 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 North American Electric Reliability Corporation and Federal Energy Regulatory Commission programs and requirements.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	21,660	31,872	32,528	8,300	20	0	94,380
Total:	0	0	21,660	31,872	32,528	8,300	20	0	94,380
Fund Appropriations/Allocations									
City Light Fund	0	0	21,660	31,872	32,528	8,300	20	0	94,380
Total*:	0	0	21,660	31,872	32,528	8,300	20	0	94,380
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	17,960	35,572	32,528	8,300	20	0	94,380
Total:		0	17,960	35,572	32,528	8,300	20	0	94,380

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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:**	Q1/2019
Project ID:	8307	**End Date:**	
Location:	SR 99 / Battery St		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project allows the City to comply with its requirements to relocate Seattle City Light's infrastructure associated with the replacement of the Alaskan Way Viaduct and improvements to the Seawall and Central waterfront.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	68,286	34,775	32,119	39,739	28,832	3,380	1,133	0	208,264
Total:	68,286	34,775	32,119	39,739	28,832	3,380	1,133	0	208,264
Fund Appropriations/Allocations									
City Light Fund	68,286	34,775	32,119	39,739	28,832	3,380	1,133	0	208,264
Total*:	68,286	34,775	32,119	39,739	28,832	3,380	1,133	0	208,264
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		12,746	40,607	44,739	28,832	3,380	1,133	0	131,437
Total:		12,746	40,607	44,739	28,832	3,380	1,133	0	131,437

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Asset Investment and Optimization

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	New Investment	**Start Date:**	Q1/2020
Project ID:	9968	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project involves development and deployment of a software tool that will enable City Light to perform analytics on its electrical assets; predicting end of life, and performing risk analysis and investment planning to minimize risk for the utility. It will provide the ability to run multiple funding scenarios and sensitivity analyses to create a consistent and long-term approach that can be easily modified when parameters change.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	100	100	200
Total:	0	0	0	0	0	0	100	100	200
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	100	100	200
Total*:	0	0	0	0	0	0	100	100	200

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Automated Utility Design Implementation

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	9950	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	N/A
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project purchases and installs Automatic Utility Design, 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 WAMS (Work and Asset Management System) and OMS (Outage Management System).

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,137	1,764	1,900	670	14	4	1	0	5,490
Total:	1,137	1,764	1,900	670	14	4	1	0	5,490
Fund Appropriations/Allocations									
City Light Fund	1,137	1,764	1,900	670	14	4	1	0	5,490
Total*:	1,137	1,764	1,900	670	14	4	1	0	5,490
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,444	1,550	320	14	4	1	0	4,333
Total:		2,444	1,550	320	14	4	1	0	4,333

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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:**	Q1/2016
Project ID:	9231	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	7	1,511	200	466	0	0	0	0	2,184
Total:	7	1,511	200	466	0	0	0	0	2,184
Fund Appropriations/Allocations									
City Light Fund	7	1,511	200	466	0	0	0	0	2,184
Total*:	7	1,511	200	466	0	0	0	0	2,184
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		241	1,304	466	0	0	0	0	2,011
Total:		241	1,304	466	0	0	0	0	2,011

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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:**	Q1/2016
Project ID:	6566	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	439	403	556	0	0	0	0	1,398
Total:	0	439	403	556	0	0	0	0	1,398
Fund Appropriations/Allocations									
City Light Fund	0	439	403	556	0	0	0	0	1,398
Total*:	0	439	403	556	0	0	0	0	1,398
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	403	556	0	0	0	0	959
Total:		0	403	556	0	0	0	0	959

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Boundary - Licensing Mitigation

BCL/Program Name:	A1 Power Supply - Boundary	**BCL/Program Code:**	SCL250-A1
Project Type:	New Investment	**Start Date:**	Q1/2024
Project ID:	6987	**End Date:**	
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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 the Federal Energy Regulatory Commission (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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	4,627	33,199	19,246	16,496	25,669	23,193	10,516	9,512	142,458
Total:	4,627	33,199	19,246	16,496	25,669	23,193	10,516	9,512	142,458
Fund Appropriations/Allocations									
City Light Fund	4,627	33,199	19,246	16,496	25,669	23,193	10,516	9,512	142,458
Total*:	4,627	33,199	19,246	16,496	25,669	23,193	10,516	9,512	142,458
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		12,654	18,700	24,437	18,669	30,193	16,516	9,512	130,681
Total:		12,654	18,700	24,437	18,669	30,193	16,516	9,512	130,681

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Boundary - New Unit - 57

BCL/Program Name:	A1 Power Supply - Boundary	**BCL/Program Code:**	SCL250-A1
Project Type:	New Facility	**Start Date:**	Q1/2022
Project ID:	6533	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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, allowing steady state operation, minimization of Total Dissolved Gas values in certain spill conditions, and to provide more power production instead of wasting water resources to spill.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	99	274	1,198	3,373	4,944
Total:	0	0	0	0	99	274	1,198	3,373	4,944
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	99	274	1,198	3,373	4,944
Total*:	0	0	0	0	99	274	1,198	3,373	4,944
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	99	274	1,198	1,373	2,944
Total:		0	0	0	99	274	1,198	1,373	2,944

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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:**	Q1/2025
Project ID:	6343	**End Date:**	
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	9,010	1,668	994	124	1	0	0	0	11,797
Total:	9,010	1,668	994	124	1	0	0	0	11,797
Fund Appropriations/Allocations									
City Light Fund	9,010	1,668	994	124	1	0	0	0	11,797
Total*:	9,010	1,668	994	124	1	0	0	0	11,797
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		606	994	124	1	0	0	0	1,725
Total:		606	994	124	1	0	0	0	1,725

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Boundary Entrance Improvements

BCL/Program Name:	A1 Power Supply - Boundary	**BCL/Program Code:**	SCL250-A1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2016
Project ID:	6601	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project will make the security entrance to the Boundary Hydro Project safer for employees, working at the site, for the security guard, and for visitors. The access road to the security gate will be realigned so the guard station can be accessed between lanes of incoming and outgoing traffic instead of from the road shoulder. This will increase the guards view of approaching traffic and will also allow traffic more time to slow down when approaching the guard station. A permanent building will be installed with water service, a restroom, and an electrical room. New signage will also be installed.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,106	163	0	0	0	0	1,269
Total:	0	0	1,106	163	0	0	0	0	1,269
Fund Appropriations/Allocations									
City Light Fund	0	0	1,106	163	0	0	0	0	1,269
Total*:	0	0	1,106	163	0	0	0	0	1,269
Spending Plan by Fund									
City Light Fund		182	1,106	163	0	0	0	0	1,451
Total:		182	1,106	163	0	0	0	0	1,451

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Boundary Facility - Electrical System Upgrades

BCL/Program Name:	A1 Power Supply - Boundary	**BCL/Program Code:**	SCL250-A1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2017
Project ID:	6432	**End Date:**	
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,275	0	0	187	4	0	0	0	1,466
Total:	1,275	0	0	187	4	0	0	0	1,466
Fund Appropriations/Allocations									
City Light Fund	1,275	0	0	187	4	0	0	0	1,466
Total*:	1,275	0	0	187	4	0	0	0	1,466
O & M Costs (Savings)			0	0	0	0	0	0	0

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Boundary Facility - Minor Improvements Program

BCL/Program Name:	A1 Power Supply - Boundary	**BCL/Program Code:**	SCL250-A1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	6401	**End Date:**	Q4/78300
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	12,792	623	2,475	2,857	11,240	164	2,939	10,337	43,427
Total:	12,792	623	2,475	2,857	11,240	164	2,939	10,337	43,427
Fund Appropriations/Allocations									
City Light Fund	12,792	623	2,475	2,857	11,240	164	2,939	10,337	43,427
Total*:	12,792	623	2,475	2,857	11,240	164	2,939	10,337	43,427
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,179	2,475	2,857	11,240	164	2,939	10,337	32,191
Total:		2,179	2,475	2,857	11,240	164	2,939	10,337	32,191

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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:**	Q1/2022
Project ID:	6485	**End Date:**	
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	502	0	54	58	59	61	253	66	1,053
Total:	502	0	54	58	59	61	253	66	1,053
Fund Appropriations/Allocations									
City Light Fund	502	0	54	58	59	61	253	66	1,053
Total*:	502	0	54	58	59	61	253	66	1,053
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.*

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:**	Q1/2021
Project ID:	6351	**End Date:**	
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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. If technology is sufficiently advanced, it may also include a rotor-mounted scanner or other diagnostic equipment.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	1,258	9,887	5,731	16,876
Total:	0	0	0	0	0	1,258	9,887	5,731	16,876
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	1,258	9,887	5,731	16,876
Total*:	0	0	0	0	0	1,258	9,887	5,731	16,876
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	1,258	2,702	9,323	13,283
Total:		0	0	0	0	1,258	2,702	9,323	13,283

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

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:**	Q1/2020
Project ID:	6535	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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. The rewind and rehabilitation of the generator includes stator core, stator bars, rotor poles, etc. Mechanical upgrades such as seal rings and wicket gates may also be installed.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	1,227	9,666	3,860	4,279	19,032
Total:	0	0	0	0	1,227	9,666	3,860	4,279	19,032
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	1,227	9,666	3,860	4,279	19,032
Total*:	0	0	0	0	1,227	9,666	3,860	4,279	19,032
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	1,227	2,666	7,360	7,779	19,032
Total:		0	0	0	1,227	2,666	7,360	7,779	19,032

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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:**	Q1/2019
Project ID:	6353	**End Date:**	
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project funds the rewinding and refurbishing of the Boundary Powerhouse 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. If technology is sufficiently advanced, it may also include a rotor-mounted scanner or other diagnostic equipment.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	2,210	11,199	4,582	65	0	18,056
Total:	0	0	0	2,210	11,199	4,582	65	0	18,056
Fund Appropriations/Allocations									
City Light Fund	0	0	0	2,210	11,199	4,582	65	0	18,056
Total*:	0	0	0	2,210	11,199	4,582	65	0	18,056
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	2,210	6,487	6,938	2,421	0	18,056
Total:		0	0	2,210	6,487	6,938	2,421	0	18,056

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

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:**	Q1/2016
Project ID:	6354	**End Date:**	Q4/72808
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	6,398	14,868	1,725	199	0	0	0	0	23,190
Total:	6,398	14,868	1,725	199	0	0	0	0	23,190
Fund Appropriations/Allocations									
City Light Fund	6,398	14,868	1,725	199	0	0	0	0	23,190
Total*:	6,398	14,868	1,725	199	0	0	0	0	23,190
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,184	6,420	199	0	0	0	0	10,803
Total:		4,184	6,420	199	0	0	0	0	10,803

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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:**	Q1/2016
Project ID:	6490	**End Date:**	
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	7,833	4,517	3,034	84	0	0	0	0	15,468
Total:	7,833	4,517	3,034	84	0	0	0	0	15,468
Fund Appropriations/Allocations									
City Light Fund	7,833	4,517	3,034	84	0	0	0	0	15,468
Total*:	7,833	4,517	3,034	84	0	0	0	0	15,468
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,393	3,034	84	0	0	0	0	6,511
Total:		3,393	3,034	84	0	0	0	0	6,511

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Boundary Switchyard - Generator Step-up Transformers

BCL/Program Name:	A1 Power Supply - Boundary	**BCL/Program Code:**	SCL250-A1
Project Type:	New Facility	**Start Date:**	Q1/2021
Project ID:	6493	**End Date:**	
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	164	1,178	5,165	5,333	1,200	5,570	5,753	7,411	31,774
Total:	164	1,178	5,165	5,333	1,200	5,570	5,753	7,411	31,774
Fund Appropriations/Allocations									
City Light Fund	164	1,178	5,165	5,333	1,200	5,570	5,753	7,411	31,774
Total*:	164	1,178	5,165	5,333	1,200	5,570	5,753	7,411	31,774
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		64	1,165	5,333	1,200	5,570	5,753	7,411	26,496
Total:		64	1,165	5,333	1,200	5,570	5,753	7,411	26,496

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Boundary U55 Exciter replacement

BCL/Program Name:	A1 Power Supply - Boundary	**BCL/Program Code:**	SCL250-A1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2018
Project ID:	6602	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project installs a new electrical exciter for the Boundary Powerhouse Unit 55 Generator. A recent rewind has increased the generating capacity of the unit, and an upgraded exciter is required to reliably realize the increased capacity.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	199	1,583	303	281	0	0	2,366
Total:	0	0	199	1,583	303	281	0	0	2,366
Fund Appropriations/Allocations									
City Light Fund	0	0	199	1,583	303	281	0	0	2,366
Total*:	0	0	199	1,583	303	281	0	0	2,366

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Boundary U56 Exciter Replacement

BCL/Program Name:	A1 Power Supply - Boundary	**BCL/Program Code:**	SCL250-A1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2017
Project ID:	6603	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project installs a new electrical exciter on the Boundary Powerhouse Unit 56 Generator. The unit is scheduled for a rewind starting in 2014, which will increase the capacity of the unit, and an upgraded exciter will be needed to reliably realize the additional capacity over the new life of the unit.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	1,989	678	0	0	0	2,667
Total:	0	0	0	1,989	678	0	0	0	2,667
Fund Appropriations/Allocations									
City Light Fund	0	0	0	1,989	678	0	0	0	2,667
Total*:	0	0	0	1,989	678	0	0	0	2,667

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Broad Street Substation - Network

BCL/Program Name:	C2 Distribution - Network	**BCL/Program Code:**	SCL360-C2
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8203	**End Date:**	
Location:	319 6th AVE N		
Neighborhood Plan:	South Lake Union	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	64,545	10,210	10,199	16,765	2,840	2,392	3,601	4,520	115,072
Total:	64,545	10,210	10,199	16,765	2,840	2,392	3,601	4,520	115,072
Fund Appropriations/Allocations									
City Light Fund	64,545	10,210	10,199	16,765	2,840	2,392	3,601	4,520	115,072
Total*:	64,545	10,210	10,199	16,765	2,840	2,392	3,601	4,520	115,072
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		6,024	2,199	8,765	12,840	8,392	3,601	4,520	46,341
Total:		6,024	2,199	8,765	12,840	8,392	3,601	4,520	46,341

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Broadband - City Light

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	New Facility	**Start Date:**	Q1/2021
Project ID:	8465	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	2,409	2,529	2,597	2,758	2,711	2,761	3,141	18,906
Total:	0	2,409	2,529	2,597	2,758	2,711	2,761	3,141	18,906
Fund Appropriations/Allocations									
City Light Fund	0	2,409	2,529	2,597	2,758	2,711	2,761	3,141	18,906
Total*:	0	2,409	2,529	2,597	2,758	2,711	2,761	3,141	18,906
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,280	2,529	2,597	2,758	2,711	2,761	3,141	17,777
Total:		1,280	2,529	2,597	2,758	2,711	2,761	3,141	17,777

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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:**	Q1/2021
Project ID:	9072	**End Date:**	
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	7,651	1,568	1,608	1,414	1,407	1,441	1,270	1,284	17,643
Total:	7,651	1,568	1,608	1,414	1,407	1,441	1,270	1,284	17,643
Fund Appropriations/Allocations									
City Light Fund	7,651	1,568	1,608	1,414	1,407	1,441	1,270	1,284	17,643
Total*:	7,651	1,568	1,608	1,414	1,407	1,441	1,270	1,284	17,643
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		626	1,608	1,414	1,407	1,441	1,270	1,284	9,050
Total:		626	1,608	1,414	1,407	1,441	1,270	1,284	9,050

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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:**	Q1/2020
Project ID:	6573	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	1,426	2,265	832	4,523
Total:	0	0	0	0	0	1,426	2,265	832	4,523
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	1,426	2,265	832	4,523
Total*:	0	0	0	0	0	1,426	2,265	832	4,523
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	549	1,207	2,767	4,523
Total:		0	0	0	0	549	1,207	2,767	4,523

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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:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	257	0	0	0	0	0	257
Total:	0	0	257	0	0	0	0	0	257
Fund Appropriations/Allocations									
City Light Fund	0	0	257	0	0	0	0	0	257
Total*:	0	0	257	0	0	0	0	0	257
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2016
Project ID:	6534	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	154	141	63	0	0	0	0	358
Total:	0	154	141	63	0	0	0	0	358
Fund Appropriations/Allocations									
City Light Fund	0	154	141	63	0	0	0	0	358
Total*:	0	154	141	63	0	0	0	0	358
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	141	63	0	0	0	0	204
Total:		0	141	63	0	0	0	0	204

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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:**	Q1/2016
Project ID:	6531	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project replaces the aging generator excitation systems for Generators 5 & 6 at the Cedar Falls facility, which will standardize systems with Basler products in order to meet current Western Electric Coordinating Council standards.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	210	116	0	0	0	0	326
Total:	0	0	210	116	0	0	0	0	326
Fund Appropriations/Allocations									
City Light Fund	0	0	210	116	0	0	0	0	326
Total*:	0	0	210	116	0	0	0	0	326
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.*

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:**	Q1/2019
Project ID:	6358	**End Date:**	
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	2,084	0	0	0	318	543	187	0	3,132
Total:	2,084	0	0	0	318	543	187	0	3,132
Fund Appropriations/Allocations									
City Light Fund	2,084	0	0	0	318	543	187	0	3,132
Total*:	2,084	0	0	0	318	543	187	0	3,132
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.*

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:**	Q1/2016
Project ID:	6450	**End Date:**	
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,004	0	454	62	0	0	0	0	1,520
Total:	1,004	0	454	62	0	0	0	0	1,520
Fund Appropriations/Allocations									
City Light Fund	1,004	0	454	62	0	0	0	0	1,520
Total*:	1,004	0	454	62	0	0	0	0	1,520
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.*

Cedar Falls Powerhouse - Valvehouse Rehabilitation

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	**BCL/Program Code:**	SCL250-A3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	6324	**End Date:**	
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project rehabilitates the Cedar Falls Valvehouse. The valvehouse building has been deteriorating over time and rehabilitation will ensure that the hoist machinery in the valvehouse, which raises and lowers the intake gate, is adequately protected from weather and intrusion.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	666	666
Total:	0	0	0	0	0	0	0	666	666
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	666	666
Total*:	0	0	0	0	0	0	0	666	666
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.*

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:**	Q1/2020
Project ID:	6406	**End Date:**	
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	5,738	641	713	1,572	1,164	1,185	1,207	2,382	14,602
Total:	5,738	641	713	1,572	1,164	1,185	1,207	2,382	14,602
Fund Appropriations/Allocations									
City Light Fund	5,738	641	713	1,572	1,164	1,185	1,207	2,382	14,602
Total*:	5,738	641	713	1,572	1,164	1,185	1,207	2,382	14,602
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		654	713	1,572	1,164	1,185	1,207	2,382	8,877
Total:		654	713	1,572	1,164	1,185	1,207	2,382	8,877

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Citywide Undergrounding Initiative - City Light

BCL/Program Name:	D1 External Projects - Local Jurisdictions	**BCL/Program Code:**	SCL370-D1
Project Type:	New Facility	**Start Date:**	Q1/2020
Project ID:	8403	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	3,107	10	10	11	11	11	12	3,172
Total:	0	3,107	10	10	11	11	11	12	3,172
Fund Appropriations/Allocations									
City Light Fund	0	3,107	10	10	11	11	11	12	3,172
Total*:	0	3,107	10	10	11	11	11	12	3,172
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		6	10	10	11	11	11	12	71
Total:		6	10	10	11	11	11	12	71

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Communications Improvements

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	9009	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	11,718	1,128	1,481	1,114	1,003	962	955	967	19,328
Total:	11,718	1,128	1,481	1,114	1,003	962	955	967	19,328
Fund Appropriations/Allocations									
City Light Fund	11,718	1,128	1,481	1,114	1,003	962	955	967	19,328
Total*:	11,718	1,128	1,481	1,114	1,003	962	955	967	19,328
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		887	1,481	1,114	1,003	962	955	967	7,369
Total:		887	1,481	1,114	1,003	962	955	967	7,369

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Creston-Nelson to Intergate East Feeder Installation

BCL/Program Name:	D3 External Projects - Customer Other	**BCL/Program Code:**	SCL370-D3
Project Type:	New Facility	**Start Date:**	Q1/2017
Project ID:	8430	**End Date:**	
Location:	Tukwila		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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 Intergate East Internet Center in Tukwila from the Creston -Nelson Substation. The project includes design, permit preparation, and evaluates customer load requirements.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	4,477	2,525	56	12	12	0	0	0	7,082
Total:	4,477	2,525	56	12	12	0	0	0	7,082
Fund Appropriations/Allocations									
City Light Fund	4,477	2,525	56	12	12	0	0	0	7,082
Total*:	4,477	2,525	56	12	12	0	0	0	7,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,521	586	33	23	0	0	0	2,163
Total:		1,521	586	33	23	0	0	0	2,163

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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:**	Q1/2017
Project ID:	9937	**End Date:**	Q4/36711
Location:	700 5th Avenue		
Neighborhood Plan:	Commercial Core	**Council District:**	3
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	5,673	14,180	6,243	4,903	214	0	0	0	31,213
Total:	5,673	14,180	6,243	4,903	214	0	0	0	31,213
Fund Appropriations/Allocations									
City Light Fund	5,673	14,180	6,243	4,903	214	0	0	0	31,213
Total*:	5,673	14,180	6,243	4,903	214	0	0	0	31,213
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		10,606	6,507	4,903	214	0	0	0	22,230
Total:		10,606	6,507	4,903	214	0	0	0	22,230

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Dallas Ave. 26 kV Crossing

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	8322	**End Date:**	
Location:	Dallas Ave S/14th Ave S		
Neighborhood Plan:	Duwamish	**Council District:**	2
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	617	1,269	1,575	294	1	1	1	1	3,759
Total:	617	1,269	1,575	294	1	1	1	1	3,759
Fund Appropriations/Allocations									
City Light Fund	617	1,269	1,575	294	1	1	1	1	3,759
Total*:	617	1,269	1,575	294	1	1	1	1	3,759
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		494	1,575	294	1	1	1	1	2,367
Total:		494	1,575	294	1	1	1	1	2,367

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Denny Substation - Network

BCL/Program Name:	C2 Distribution - Network	**BCL/Program Code:**	SCL360-C2
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8404	**End Date:**	
Location:	Valley Street/Denny Ave		
Neighborhood Plan:	South Lake Union	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	883	8,685	14,238	24,786	4,817	3,920	3,514	11,027	71,870
Total:	883	8,685	14,238	24,786	4,817	3,920	3,514	11,027	71,870
Fund Appropriations/Allocations									
City Light Fund	883	8,685	14,238	24,786	4,817	3,920	3,514	11,027	71,870
Total*:	883	8,685	14,238	24,786	4,817	3,920	3,514	11,027	71,870
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		5,330	11,937	21,786	12,817	3,920	3,514	6,027	65,331
Total:		5,330	11,937	21,786	12,817	3,920	3,514	6,027	65,331

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Denny Substation Development

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	New Facility	**Start Date:**	Q1/2017
Project ID:	7757	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	61,568	16,243	21,954	42,509	31,326	0	0	0	173,600
Total:	61,568	16,243	21,954	42,509	31,326	0	0	0	173,600
Fund Appropriations/Allocations									
City Light Fund	61,568	16,243	21,954	42,509	31,326	0	0	0	173,600
Total*:	61,568	16,243	21,954	42,509	31,326	0	0	0	173,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,848	25,998	42,509	31,325	0	0	0	104,680
Total:		4,848	25,998	42,509	31,325	0	0	0	104,680

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Denny Substation Transmission Lines

BCL/Program Name:	B1 Transmission - Transmission	**BCL/Program Code:**	SCL360-B1
Project Type:	New Facility	**Start Date:**	Q1/2021
Project ID:	7125	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	415	717	1,220	252	246	7,395	52,527	3,832	66,604
Total:	415	717	1,220	252	246	7,395	52,527	3,832	66,604
Fund Appropriations/Allocations									
City Light Fund	415	717	1,220	252	246	7,395	52,527	3,832	66,604
Total*:	415	717	1,220	252	246	7,395	52,527	3,832	66,604
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		402	1,343	252	246	7,395	22,527	18,832	50,997
Total:		402	1,343	252	246	7,395	22,527	18,832	50,997

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Diablo - Incline Rehabilitation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	112	2,423	2,469	5,004
Total:	0	0	0	0	0	112	2,423	2,469	5,004
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	112	2,423	2,469	5,004
Total*:	0	0	0	0	0	112	2,423	2,469	5,004
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo - Replace AC Panels

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

This project will replace air conditioning panels at Diablo.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	178	543	0	0	0	0	721
Total:	0	0	178	543	0	0	0	0	721
Fund Appropriations/Allocations									
City Light Fund	0	0	178	543	0	0	0	0	721
Total*:	0	0	178	543	0	0	0	0	721
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo - Replace Bank Transformers

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

This project will replace the Diablo power step up transformers.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	107	380	7,302	0	0	7,789
Total:	0	0	0	107	380	7,302	0	0	7,789
Fund Appropriations/Allocations									
City Light Fund	0	0	0	107	380	7,302	0	0	7,789
Total*:	0	0	0	107	380	7,302	0	0	7,789
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Facility - Incline Lift Rehabilitation

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2022
Project ID:	6457	**End Date:**	
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project restores a backup access route to the Ross Powerhouse and Ross Dam. The Diablo Incline Lift, which had provided backup access, has become unusable due to deterioration of its components. Without the backup access, there is only one road to get to the Ross Project. If the road becomes impassable, all means of access are cut off, which prevents emergency transportation or delivery of spare parts.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	30	30
Total:	0	0	0	0	0	0	0	30	30
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	30	30
Total*:	0	0	0	0	0	0	0	30	30
O & M Costs (Savings)			0	0	0	0	0	0	0

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Diablo Facility - Lines Protection Upgrades

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2016
Project ID:	6483	**End Date:**	Q4/-5260
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	3,371	1,235	1,630	545	0	0	0	0	6,781
Total:	3,371	1,235	1,630	545	0	0	0	0	6,781
Fund Appropriations/Allocations									
City Light Fund	3,371	1,235	1,630	545	0	0	0	0	6,781
Total*:	3,371	1,235	1,630	545	0	0	0	0	6,781
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		57	1,630	545	0	0	0	0	2,232
Total:		57	1,630	545	0	0	0	0	2,232

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Diablo Facility - Storage Building

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	New Facility	**Start Date:**	Q1/2015
Project ID:	6481	**End Date:**	
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	649	1,285	32	0	0	0	0	0	1,966
Total:	649	1,285	32	0	0	0	0	0	1,966
Fund Appropriations/Allocations									
City Light Fund	649	1,285	32	0	0	0	0	0	1,966
Total*:	649	1,285	32	0	0	0	0	0	1,966
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		694	665	0	0	0	0	0	1,359
Total:		694	665	0	0	0	0	0	1,359

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Diablo Load Interrupters Replacement

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2018
Project ID:	6532	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	52	10	0	2,786	134	162	0	0	3,144
Total:	52	10	0	2,786	134	162	0	0	3,144
Fund Appropriations/Allocations									
City Light Fund	52	10	0	2,786	134	162	0	0	3,144
Total*:	52	10	0	2,786	134	162	0	0	3,144
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	786	1,134	1,162	0	0	3,082
Total:		0	0	786	1,134	1,162	0	0	3,082

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

Diablo Powerhouse - Crane Wheel Replacements

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2015
Project ID:	6471	**End Date:**	
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	124	766	163	0	0	0	0	0	1,053
Total:	124	766	163	0	0	0	0	0	1,053
Fund Appropriations/Allocations									
City Light Fund	124	766	163	0	0	0	0	0	1,053
Total*:	124	766	163	0	0	0	0	0	1,053
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		343	496	0	0	0	0	0	839
Total:		343	496	0	0	0	0	0	839

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

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:**	Q1/2020
Project ID:	6422	**End Date:**	
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	68	0	1	11,801	5,236	1,552	2,938	121	21,717
Total:	68	0	1	11,801	5,236	1,552	2,938	121	21,717
Fund Appropriations/Allocations									
City Light Fund	68	0	1	11,801	5,236	1,552	2,938	121	21,717
Total*:	68	0	1	11,801	5,236	1,552	2,938	121	21,717
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2	1	2,433	10,236	5,920	2,938	121	21,651
Total:		2	1	2,433	10,236	5,920	2,938	121	21,651

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

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:**	Q1/2018
Project ID:	6423	**End Date:**	
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	77	1,802	12,295	2,718	2,756	1,574	0	0	21,222
Total:	77	1,802	12,295	2,718	2,756	1,574	0	0	21,222
Fund Appropriations/Allocations									
City Light Fund	77	1,802	12,295	2,718	2,756	1,574	0	0	21,222
Total*:	77	1,802	12,295	2,718	2,756	1,574	0	0	21,222
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,469	2,295	7,718	7,756	1,574	0	0	20,812
Total:		1,469	2,295	7,718	7,756	1,574	0	0	20,812

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

Distribution Area Communications Networks

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	9307	**End Date:**	
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	16,204	2,366	1,617	1,234	1,136	2,807	2,627	2,934	30,925
Total:	16,204	2,366	1,617	1,234	1,136	2,807	2,627	2,934	30,925
Fund Appropriations/Allocations									
City Light Fund	16,204	2,366	1,617	1,234	1,136	2,807	2,627	2,934	30,925
Total*:	16,204	2,366	1,617	1,234	1,136	2,807	2,627	2,934	30,925
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,846	1,617	1,234	1,136	2,807	2,627	2,934	15,201
Total:		2,846	1,617	1,234	1,136	2,807	2,627	2,934	15,201

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Distribution Automation

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	8425	**End Date:**	
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	15	526	1,961	3,228	4,412	2,190	2,825	2,941	18,098
Total:	15	526	1,961	3,228	4,412	2,190	2,825	2,941	18,098
Fund Appropriations/Allocations									
City Light Fund	15	526	1,961	3,228	4,412	2,190	2,825	2,941	18,098
Total*:	15	526	1,961	3,228	4,412	2,190	2,825	2,941	18,098
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		304	1,961	3,228	4,412	2,190	2,825	2,941	17,861
Total:		304	1,961	3,228	4,412	2,190	2,825	2,941	17,861

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Distribution Management System

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	9966	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

City Light is planning to install a Distribution Management System (DMS) beginning in 2019. This comprehensive software application enables Power Dispatchers to operate automated distribution devices more effectively by interfacing with the Utility's Energy Management System (EMS), Outage Management System (OMS), Customer Information System, and the Geospatial Information System. The DMS will improve planning, coordination, and operations by enabling dispatchers to improve their switching operations for planned shutdowns. It will also make it easier to prepare planned outages and reduce the area needed for an outage.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	56	105	161
Total:	0	0	0	0	0	0	56	105	161
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	56	105	161
Total*:	0	0	0	0	0	0	56	105	161
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	(2,944)	3,105	161
Total:		0	0	0	0	0	(2,944)	3,105	161

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District Energy

BCL/Program Name:	D1 External Projects - Local Jurisdictions	**BCL/Program Code:**	SCL370-D1
Project Type:	New Investment	**Start Date:**	
Project ID:	8466	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project installs district energy infrastructure, with initial focus on serving customer needs in South Lake Union. Because funding sources have not yet been identified and the project scope is being refined, no dollars are currently allocated to the project. The Office of Sustainability and Environment will refine the project scope and propose project amendments, if needed, in 2014.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total

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East Pine Substation - Transformer Replacements

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	7811	**End Date:**	
Location:	1501 23rd Ave		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	3
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	22	2,304	1,920	365	21	6	2	1	4,641
Total:	22	2,304	1,920	365	21	6	2	1	4,641
Fund Appropriations/Allocations									
City Light Fund	22	2,304	1,920	365	21	6	2	1	4,641
Total*:	22	2,304	1,920	365	21	6	2	1	4,641
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		(2,977)	4,900	365	21	6	2	1	2,318
Total:		(2,977)	4,900	365	21	6	2	1	2,318

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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:**	Q1/2020
Project ID:	6990	**End Date:**	
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	12,047	2,637	1,061	1,086	1,090	1,111	1,133	1,162	21,327
Total:	12,047	2,637	1,061	1,086	1,090	1,111	1,133	1,162	21,327
Fund Appropriations/Allocations									
City Light Fund	12,047	2,637	1,061	1,086	1,090	1,111	1,133	1,162	21,327
Total*:	12,047	2,637	1,061	1,086	1,090	1,111	1,133	1,162	21,327
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,286	1,061	1,086	1,090	1,111	1,133	1,162	7,929
Total:		1,286	1,061	1,086	1,090	1,111	1,133	1,162	7,929

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Energy Conservation

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2019
Project ID:	9320	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,850	420	468	817	857	865	536	0	5,813
Total:	1,850	420	468	817	857	865	536	0	5,813
Fund Appropriations/Allocations									
City Light Fund	1,850	420	468	817	857	865	536	0	5,813
Total*:	1,850	420	468	817	857	865	536	0	5,813
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		143	468	817	857	865	536	0	3,686
Total:		143	468	817	857	865	536	0	3,686

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Energy Management System

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2017
Project ID:	9956	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	9,304	11,768	1,435	160	0	0	0	22,667
Total:	0	9,304	11,768	1,435	160	0	0	0	22,667
Fund Appropriations/Allocations									
City Light Fund	0	9,304	11,768	1,435	160	0	0	0	22,667
Total*:	0	9,304	11,768	1,435	160	0	0	0	22,667
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,913	7,906	5,435	4,160	0	0	0	22,414
Total:		4,913	7,906	5,435	4,160	0	0	0	22,414

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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:**	Q1/2021
Project ID:	9962	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	896	1,421	2,043	1,963	1,976	1,887	1,924	1,942	14,052
Total:	896	1,421	2,043	1,963	1,976	1,887	1,924	1,942	14,052
Fund Appropriations/Allocations									
City Light Fund	896	1,421	2,043	1,963	1,976	1,887	1,924	1,942	14,052
Total*:	896	1,421	2,043	1,963	1,976	1,887	1,924	1,942	14,052
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,046	2,283	2,263	2,276	1,887	1,924	1,942	13,621
Total:		1,046	2,283	2,263	2,276	1,887	1,924	1,942	13,621

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Enterprise Geographic Information System

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2018
Project ID:	9957	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	3,223	3	1,914	1,747	1,770	0	0	8,657
Total:	0	3,223	3	1,914	1,747	1,770	0	0	8,657
Fund Appropriations/Allocations									
City Light Fund	0	3,223	3	1,914	1,747	1,770	0	0	8,657
Total*:	0	3,223	3	1,914	1,747	1,770	0	0	8,657
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		28	1,585	1,970	2,447	2,470	0	0	8,500
Total:		28	1,585	1,970	2,447	2,470	0	0	8,500

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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:**	Q1/2016
Project ID:	9933	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	3,831	867	550	803	0	0	0	0	6,051
Total:	3,831	867	550	803	0	0	0	0	6,051
Fund Appropriations/Allocations									
City Light Fund	3,831	867	550	803	0	0	0	0	6,051
Total*:	3,831	867	550	803	0	0	0	0	6,051
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		681	773	803	0	0	0	0	2,257
Total:		681	773	803	0	0	0	0	2,257

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Enterprise Software Solution Replacement Strategy

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2020
Project ID:	9969	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

In 2008, City Light made the decision to move towards an Enterprise Solution Portfolio, utilizing software from Oracle Corporation. Since then City Light has implemented an Outage Management System, a Work and Asset Management System, and is currently implementing Oracle's Customer Care and Billing System, Meter Data Management System, and a Customer Self-Service Portal. This project proposes funding for the ongoing commitment to upgrade or replace components of the Enterprise Solution Portfolio for the Utility as prescribed by the preferred vendor, Oracle, or other vendor deemed more appropriate, which will maintain enterprise resources that benefit all customers in the City Light service area.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	100	100	200
Total:	0	0	0	0	0	0	100	100	200
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	100	100	200
Total*:	0	0	0	0	0	0	100	100	200

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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:**	Q1/2025
Project ID:	9152	**End Date:**	
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,189	126	48	49	54	55	56	57	1,634
Total:	1,189	126	48	49	54	55	56	57	1,634
Fund Appropriations/Allocations									
City Light Fund	1,189	126	48	49	54	55	56	57	1,634
Total*:	1,189	126	48	49	54	55	56	57	1,634
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		44	48	49	54	55	56	57	363
Total:		44	48	49	54	55	56	57	363

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Equipment Fleet Replacement

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	New Facility	**Start Date:**	Q1/2021
Project ID:	9101	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This ongoing project replaces, updates, and expands City Light's - light and heavy duty mobile equipment fleet. This project also funds the 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	86,177	12,644	4,283	4,507	3,092	4,111	9,105	10,188	134,107
Total:	86,177	12,644	4,283	4,507	3,092	4,111	9,105	10,188	134,107
Fund Appropriations/Allocations									
City Light Fund	86,177	12,644	4,283	4,507	3,092	4,111	9,105	10,188	134,107
Total*:	86,177	12,644	4,283	4,507	3,092	4,111	9,105	10,188	134,107
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		6,098	4,283	4,507	3,092	4,111	9,105	10,188	41,384
Total:		6,098	4,283	4,507	3,092	4,111	9,105	10,188	41,384

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

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:**	Q1/2025
Project ID:	9156	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,909	718	369	378	386	395	64	63	4,282
Total:	1,909	718	369	378	386	395	64	63	4,282
Fund Appropriations/Allocations									
City Light Fund	1,909	718	369	378	386	395	64	63	4,282
Total*:	1,909	718	369	378	386	395	64	63	4,282
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		243	369	378	386	395	64	63	1,898
Total:		243	369	378	386	395	64	63	1,898

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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:**	Q1/2025
Project ID:	9151	**End Date:**	
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	378	295	387	465	344	352	355	363	2,939
Total:	378	295	387	465	344	352	355	363	2,939
Fund Appropriations/Allocations									
City Light Fund	378	295	387	465	344	352	355	363	2,939
Total*:	378	295	387	465	344	352	355	363	2,939
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		836	387	465	344	352	355	363	3,102
Total:		836	387	465	344	352	355	363	3,102

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Federal and Regional Reliability Standards Compliance

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	New Facility	**Start Date:**	Q1/2015
Project ID:	9963	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	795	5	0	0	0	0	0	800
Total:	0	795	5	0	0	0	0	0	800
Fund Appropriations/Allocations									
City Light Fund	0	795	5	0	0	0	0	0	800
Total*:	0	795	5	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		438	15	0	0	0	0	0	453
Total:		438	15	0	0	0	0	0	453

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First Hill - Network

BCL/Program Name:	C2 Distribution - Network	**BCL/Program Code:**	SCL360-C2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	8301	**End Date:**	
Location:	1100 Madison St		
Neighborhood Plan:	First Hill	**Council District:**	3
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	11,314	1,403	2,166	2,460	2,596	2,645	2,694	2,718	27,996
Total:	11,314	1,403	2,166	2,460	2,596	2,645	2,694	2,718	27,996
Fund Appropriations/Allocations									
City Light Fund	11,314	1,403	2,166	2,460	2,596	2,645	2,694	2,718	27,996
Total*:	11,314	1,403	2,166	2,460	2,596	2,645	2,694	2,718	27,996
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,422	2,166	2,460	2,596	2,645	2,694	2,718	16,701
Total:		1,422	2,166	2,460	2,596	2,645	2,694	2,718	16,701

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First Hill - Network Load Transfer

BCL/Program Name:	C2 Distribution - Network	**BCL/Program Code:**	SCL360-C2
Project Type:	New Facility	**Start Date:**	Q1/2022
Project ID:	8407	**End Date:**	
Location:	1100 Madison St.		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	3
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	907	964	1,871
Total:	0	0	0	0	0	0	907	964	1,871
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	907	964	1,871
Total*:	0	0	0	0	0	0	907	964	1,871
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	(1,093)	964	(129)
Total:		0	0	0	0	0	(1,093)	964	(129)

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First Hill Connector Streetcar

BCL/Program Name:	D2 External Projects - Transportation Relocations	**BCL/Program Code:**	SCL370-D2
Project Type:	New Facility	**Start Date:**	Q1/2016
Project ID:	8442	**End Date:**	
Location:	Broadway / Boren / Jackson / King		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	2,498	877	93	66	0	0	0	0	3,534
Total:	2,498	877	93	66	0	0	0	0	3,534
Fund Appropriations/Allocations									
City Light Fund	2,498	877	93	66	0	0	0	0	3,534
Total*:	2,498	877	93	66	0	0	0	0	3,534
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		294	126	134	0	0	0	0	554
Total:		294	126	134	0	0	0	0	554

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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:**	Q1/2020
Project ID:	6470	**End Date:**	
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	9,435	478	10	10	11	11	11	12	9,978
Total:	9,435	478	10	10	11	11	11	12	9,978
Fund Appropriations/Allocations									
City Light Fund	9,435	478	10	10	11	11	11	12	9,978
Total*:	9,435	478	10	10	11	11	11	12	9,978
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		73	10	10	11	11	11	12	138
Total:		73	10	10	11	11	11	12	138

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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:**	Q1/2019
Project ID:	6581	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project replaces station service switchgear at Gorge.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	113	466	0	579
Total:	0	0	0	0	0	113	466	0	579
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	113	466	0	579
Total*:	0	0	0	0	0	113	466	0	579
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2017
Project ID:	6578	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	93	92	162	156	0	0	0	503
Total:	0	93	92	162	156	0	0	0	503
Fund Appropriations/Allocations									
City Light Fund	0	93	92	162	156	0	0	0	503
Total*:	0	93	92	162	156	0	0	0	503
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	92	162	156	0	0	0	410
Total:		0	92	162	156	0	0	0	410

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Gorge Powerhouse - Fire Protection Improvements

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2022
Project ID:	6326	**End Date:**	
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project designs and installs a water spray generator fire suppression system for the Gorge Powerhouse Generator 24. The scope of the project includes piping, valves, nozzles for a water delivery system, and a new control system for detection, alarming, and system initiation.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	74	89	311	256	150	160	1,040
Total:	0	0	74	89	311	256	150	160	1,040
Fund Appropriations/Allocations									
City Light Fund	0	0	74	89	311	256	150	160	1,040
Total*:	0	0	74	89	311	256	150	160	1,040
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2015
Project ID:	6224	**End Date:**	
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	578	212	117	0	0	0	0	0	907
Total:	578	212	117	0	0	0	0	0	907
Fund Appropriations/Allocations									
City Light Fund	578	212	117	0	0	0	0	0	907
Total*:	578	212	117	0	0	0	0	0	907
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		355	117	0	0	0	0	0	472
Total:		355	117	0	0	0	0	0	472

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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:**	Q1/2020
Project ID:	6530	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	551	901	834	807	636	647	659	5,035
Total:	0	551	901	834	807	636	647	659	5,035
Fund Appropriations/Allocations									
City Light Fund	0	551	901	834	807	636	647	659	5,035
Total*:	0	551	901	834	807	636	647	659	5,035
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		463	901	834	807	636	647	659	4,947
Total:		463	901	834	807	636	647	659	4,947

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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:**	Q1/2025
Project ID:	9915	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	42,772	4,439	3,249	3,656	3,746	3,838	6,921	7,413	76,034
Total:	42,772	4,439	3,249	3,656	3,746	3,838	6,921	7,413	76,034
Fund Appropriations/Allocations									
City Light Fund	42,772	4,439	3,249	3,656	3,746	3,838	6,921	7,413	76,034
Total*:	42,772	4,439	3,249	3,656	3,746	3,838	6,921	7,413	76,034
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,405	3,249	3,656	3,746	3,838	6,921	7,413	30,228
Total:		1,405	3,249	3,656	3,746	3,838	6,921	7,413	30,228

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Interbay Substation - Development

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	New Facility	**Start Date:**	Q1/2021
Project ID:	7756	**End Date:**	
Location:	17th Ave West/West Bertona St		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
Neighborhood District:	Magnolia/Queen Anne	**Urban Village:**	Ballard Interbay

This project plans, designs, and constructs a 26 kV substation in the Interbay area. Two-100 MVA transformers will be installed into a facility large enough to accommodate a third transformer at the site if required in the future. The project adds to the distribution network and provides a new path for power to the area. It provides assurance to the developers who are interested in projects in the South Lake Union district that City Light will be able to serve their needs reliably.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	2,489	0	0	0	0	0	101	104	2,694
Total:	2,489	0	0	0	0	0	101	104	2,694
Fund Appropriations/Allocations									
City Light Fund	2,489	0	0	0	0	0	101	104	2,694
Total*:	2,489	0	0	0	0	0	101	104	2,694
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2015
Project ID:	9959	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	172	1,276	10	0	0	0	0	0	1,458
Total:	172	1,276	10	0	0	0	0	0	1,458
Fund Appropriations/Allocations									
City Light Fund	172	1,276	10	0	0	0	0	0	1,458
Total*:	172	1,276	10	0	0	0	0	0	1,458
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		471	10	0	0	0	0	0	481
Total:		471	10	0	0	0	0	0	481

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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:**	Q1/2021
Project ID:	9960	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	573	922	1,419	938	740	1,306	1,330	1,356	8,584
Total:	573	922	1,419	938	740	1,306	1,330	1,356	8,584
Fund Appropriations/Allocations									
City Light Fund	573	922	1,419	938	740	1,306	1,330	1,356	8,584
Total*:	573	922	1,419	938	740	1,306	1,330	1,356	8,584
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		654	1,419	938	740	1,306	1,330	1,356	7,743
Total:		654	1,419	938	740	1,306	1,330	1,356	7,743

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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:**	Q1/2018
Project ID:	6565	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project will be combined with projects 6571 and 6579 to form a larger project to install new remote temperature monitoring equipment at the Boundary, Skagit and Cedar Falls power facilities.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	694	390	265	0	0	1,349
Total:	0	0	0	694	390	265	0	0	1,349
Fund Appropriations/Allocations									
City Light Fund	0	0	0	694	390	265	0	0	1,349
Total*:	0	0	0	694	390	265	0	0	1,349
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.*

Large Overhead and Underground Services

BCL/Program Name:	C4 Distribution - Service Connections	**BCL/Program Code:**	SCL370-C4
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8365	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	14,219	3,922	3,638	2,932	2,936	3,048	3,215	3,258	37,168
Total:	14,219	3,922	3,638	2,932	2,936	3,048	3,215	3,258	37,168
Fund Appropriations/Allocations									
City Light Fund	14,219	3,922	3,638	2,932	2,936	3,048	3,215	3,258	37,168
Total*:	14,219	3,922	3,638	2,932	2,936	3,048	3,215	3,258	37,168
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,724	3,638	2,932	2,936	3,048	3,215	3,258	22,751
Total:		3,724	3,638	2,932	2,936	3,048	3,215	3,258	22,751

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Laurelhurst - Underground Rebuild

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2016
Project ID:	8373	**End Date:**	
Location:	45th Street/38th Street		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	4
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	5,649	3,326	388	525	0	0	0	0	9,888
Total:	5,649	3,326	388	525	0	0	0	0	9,888
Fund Appropriations/Allocations									
City Light Fund	5,649	3,326	388	525	0	0	0	0	9,888
Total*:	5,649	3,326	388	525	0	0	0	0	9,888
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		931	1,453	1,160	0	0	0	0	3,544
Total:		931	1,453	1,160	0	0	0	0	3,544

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

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:**	Q1/2015
Project ID:	9958	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,000	541	10	0	0	0	0	0	1,551
Total:	1,000	541	10	0	0	0	0	0	1,551
Fund Appropriations/Allocations									
City Light Fund	1,000	541	10	0	0	0	0	0	1,551
Total*:	1,000	541	10	0	0	0	0	0	1,551
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		739	10	0	0	0	0	0	749
Total:		739	10	0	0	0	0	0	749

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Major Emergency

BCL/Program Name:	C4 Distribution - Service Connections	**BCL/Program Code:**	SCL370-C4
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	8380	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,107	943	107	110	111	113	115	347	2,953
Total:	1,107	943	107	110	111	113	115	347	2,953
Fund Appropriations/Allocations									
City Light Fund	1,107	943	107	110	111	113	115	347	2,953
Total*:	1,107	943	107	110	111	113	115	347	2,953
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		503	107	110	111	113	115	347	1,406
Total:		503	107	110	111	113	115	347	1,406

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Massachusetts Street Substation - Networks

BCL/Program Name:	C2 Distribution - Network	**BCL/Program Code:**	SCL360-C2
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8202	**End Date:**	
Location:	1555 Utah AV S		
Neighborhood Plan:	Duwamish	**Council District:**	2
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	25,195	3,411	2,861	2,985	3,988	4,058	4,126	4,466	51,090
Total:	25,195	3,411	2,861	2,985	3,988	4,058	4,126	4,466	51,090
Fund Appropriations/Allocations									
City Light Fund	25,195	3,411	2,861	2,985	3,988	4,058	4,126	4,466	51,090
Total*:	25,195	3,411	2,861	2,985	3,988	4,058	4,126	4,466	51,090
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,392	2,861	2,985	3,988	4,058	4,126	4,466	25,876
Total:		3,392	2,861	2,985	3,988	4,058	4,126	4,466	25,876

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Medium Overhead and Underground Services

BCL/Program Name:	C4 Distribution - Service Connections	**BCL/Program Code:**	SCL370-C4
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8366	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	69,570	8,927	10,754	9,961	9,930	9,806	9,311	9,102	137,361
Total:	69,570	8,927	10,754	9,961	9,930	9,806	9,311	9,102	137,361
Fund Appropriations/Allocations									
City Light Fund	69,570	8,927	10,754	9,961	9,930	9,806	9,311	9,102	137,361
Total*:	69,570	8,927	10,754	9,961	9,930	9,806	9,311	9,102	137,361
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		9,655	10,754	9,961	9,930	9,806	9,311	9,102	68,519
Total:		9,655	10,754	9,961	9,930	9,806	9,311	9,102	68,519

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Mercer Corridor West Phase Relocations

BCL/Program Name:	D2 External Projects - Transportation Relocations	**BCL/Program Code:**	SCL370-D2
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8443	**End Date:**	
Location:	Mercer/Broad/Aurora		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	954	2,732	360	400	3	1	0	0	4,450
Total:	954	2,732	360	400	3	1	0	0	4,450
Fund Appropriations/Allocations									
City Light Fund	954	2,732	360	400	3	1	0	0	4,450
Total*:	954	2,732	360	400	3	1	0	0	4,450
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,466	960	405	73	1	0	0	2,905
Total:		1,466	960	405	73	1	0	0	2,905

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Meter Additions

BCL/Program Name:	C4 Distribution - Service Connections	**BCL/Program Code:**	SCL370-C4
Project Type:	New Facility	**Start Date:**	Q1/2020
Project ID:	8054	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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 nstallations 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	72,640	4,651	2,919	2,284	2,101	1,819	1,492	1,273	89,179
Total:	72,640	4,651	2,919	2,284	2,101	1,819	1,492	1,273	89,179
Fund Appropriations/Allocations									
City Light Fund	72,640	4,651	2,919	2,284	2,101	1,819	1,492	1,273	89,179
Total*:	72,640	4,651	2,919	2,284	2,101	1,819	1,492	1,273	89,179
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,959	2,919	2,284	2,101	1,819	1,492	1,273	15,847
Total:		3,959	2,919	2,284	2,101	1,819	1,492	1,273	15,847

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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:**	Q1/2021
Project ID:	9007	**End Date:**	
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	14,959	2,930	1,103	1,137	1,182	1,210	1,463	2,920	26,904
Total:	14,959	2,930	1,103	1,137	1,182	1,210	1,463	2,920	26,904
Fund Appropriations/Allocations									
City Light Fund	14,959	2,930	1,103	1,137	1,182	1,210	1,463	2,920	26,904
Total*:	14,959	2,930	1,103	1,137	1,182	1,210	1,463	2,920	26,904
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		946	1,103	1,137	1,182	1,210	1,463	2,920	9,961
Total:		946	1,103	1,137	1,182	1,210	1,463	2,920	9,961

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Mobile Workforce Implementation

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	New Facility	**Start Date:**	Q1/2017
Project ID:	8429	**End Date:**	
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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 efficiencies of more efficient scheduling of crews, rapid revision of crew schedules during emergencies, and reducing transit time between job sites.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,543	2,550	1,745	0	0	0	6,838
Total:	0	0	2,543	2,550	1,745	0	0	0	6,838
Fund Appropriations/Allocations									
City Light Fund	0	0	2,543	2,550	1,745	0	0	0	6,838
Total*:	0	0	2,543	2,550	1,745	0	0	0	6,838
O & M Costs (Savings)			0	0	0	0	0	0	0

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Neighborhood Voluntary Undergrounding Program

BCL/Program Name:	D3 External Projects - Customer Other	**BCL/Program Code:**	SCL370-D3
Project Type:	New Facility	**Start Date:**	Q1/2020
Project ID:	8383	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	277	448	12	12	12	12	13	23	809
Total:	277	448	12	12	12	12	13	23	809
Fund Appropriations/Allocations									
City Light Fund	277	448	12	12	12	12	13	23	809
Total*:	277	448	12	12	12	12	13	23	809
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		7	12	12	12	12	13	23	91
Total:		7	12	12	12	12	13	23	91

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Network Additions and Services - Denny

BCL/Program Name:	C4 Distribution - Service Connections	**BCL/Program Code:**	SCL370-C4
Project Type:	New Facility	**Start Date:**	Q1/2021
Project ID:	8405	**End Date:**	
Location:	Valley Street/Denny Ave		
Neighborhood Plan:	South Lake Union	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	35	1,460	1,478	1,514	2,394	2,757	2,806	2,553	14,997
Total:	35	1,460	1,478	1,514	2,394	2,757	2,806	2,553	14,997
Fund Appropriations/Allocations									
City Light Fund	35	1,460	1,478	1,514	2,394	2,757	2,806	2,553	14,997
Total*:	35	1,460	1,478	1,514	2,394	2,757	2,806	2,553	14,997
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		60	1,580	1,619	2,710	2,757	2,806	2,553	14,085
Total:		60	1,580	1,619	2,710	2,757	2,806	2,553	14,085

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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:**	Q1/2025
Project ID:	8363	**End Date:**	
Location:	319 6th AV N		
Neighborhood Plan:	South Lake Union	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	36,022	5,116	6,359	9,322	6,374	6,520	6,677	5,808	82,198
Total:	36,022	5,116	6,359	9,322	6,374	6,520	6,677	5,808	82,198
Fund Appropriations/Allocations									
City Light Fund	36,022	5,116	6,359	9,322	6,374	6,520	6,677	5,808	82,198
Total*:	36,022	5,116	6,359	9,322	6,374	6,520	6,677	5,808	82,198
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,326	6,359	9,322	6,374	6,520	6,677	5,808	44,386
Total:		3,326	6,359	9,322	6,374	6,520	6,677	5,808	44,386

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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:**	Q1/2025
Project ID:	8364	**End Date:**	
Location:	1555 Utah AV S		
Neighborhood Plan:	Duwamish	**Council District:**	2
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	27,779	4,314	5,454	2,048	2,987	3,031	3,075	3,117	51,805
Total:	27,779	4,314	5,454	2,048	2,987	3,031	3,075	3,117	51,805
Fund Appropriations/Allocations									
City Light Fund	27,779	4,314	5,454	2,048	2,987	3,031	3,075	3,117	51,805
Total*:	27,779	4,314	5,454	2,048	2,987	3,031	3,075	3,117	51,805
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		798	5,454	2,048	2,987	3,031	3,075	3,117	20,510
Total:		798	5,454	2,048	2,987	3,031	3,075	3,117	20,510

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Network Geographic Information Systems

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	9943	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	2,289	643	84	8	2	1	0	0	3,027
Total:	2,289	643	84	8	2	1	0	0	3,027
Fund Appropriations/Allocations									
City Light Fund	2,289	643	84	8	2	1	0	0	3,027
Total*:	2,289	643	84	8	2	1	0	0	3,027
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		730	84	8	2	1	0	0	825
Total:		730	84	8	2	1	0	0	825

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Network Hazeltine Upgrade

BCL/Program Name:	C2 Distribution - Network	**BCL/Program Code:**	SCL360-C2
Project Type:	New Facility	**Start Date:**	Q1/2021
Project ID:	8129	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	5,450	490	599	629	526	534	542	761	9,531
Total:	5,450	490	599	629	526	534	542	761	9,531
Fund Appropriations/Allocations									
City Light Fund	5,450	490	599	629	526	534	542	761	9,531
Total*:	5,450	490	599	629	526	534	542	761	9,531
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		414	599	629	526	534	542	761	4,005
Total:		414	599	629	526	534	542	761	4,005

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Network Maintenance Hole and Vault Rebuild

BCL/Program Name:	C2 Distribution - Network	**BCL/Program Code:**	SCL360-C2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	8130	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	48,931	2,333	1,992	2,008	3,385	3,444	3,501	3,502	69,096
Total:	48,931	2,333	1,992	2,008	3,385	3,444	3,501	3,502	69,096
Fund Appropriations/Allocations									
City Light Fund	48,931	2,333	1,992	2,008	3,385	3,444	3,501	3,502	69,096
Total*:	48,931	2,333	1,992	2,008	3,385	3,444	3,501	3,502	69,096
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,561	1,992	2,008	3,385	3,444	3,501	3,502	20,393
Total:		2,561	1,992	2,008	3,385	3,444	3,501	3,502	20,393

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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:**	Q1/2015
Project ID:	6479	**End Date:**	
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,040	118	720	0	0	0	0	0	1,878
Total:	1,040	118	720	0	0	0	0	0	1,878
Fund Appropriations/Allocations									
City Light Fund	1,040	118	720	0	0	0	0	0	1,878
Total*:	1,040	118	720	0	0	0	0	0	1,878
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		573	720	0	0	0	0	0	1,293
Total:		573	720	0	0	0	0	0	1,293

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Newhalem Backup Center

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2016
Project ID:	6561	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project will add a Disaster Recovery System for the SMT Auto-Lab, to be built at the Newhalem Office. The existing IT/Communications Room in the basement will be upgraded to accommodate additional servers and networking equipment.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	370	272	0	0	0	0	642
Total:	0	0	370	272	0	0	0	0	642
Fund Appropriations/Allocations									
City Light Fund	0	0	370	272	0	0	0	0	642
Total*:	0	0	370	272	0	0	0	0	642
O & M Costs (Savings)			0	0	0	0	0	0	0

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Normal Emergency

BCL/Program Name:	C4 Distribution - Service Connections	**BCL/Program Code:**	SCL370-C4
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	8379	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	5,842	931	482	490	556	564	572	1,152	10,589
Total:	5,842	931	482	490	556	564	572	1,152	10,589
Fund Appropriations/Allocations									
City Light Fund	5,842	931	482	490	556	564	572	1,152	10,589
Total*:	5,842	931	482	490	556	564	572	1,152	10,589
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		708	482	490	556	564	572	1,152	4,524
Total:		708	482	490	556	564	572	1,152	4,524

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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:**	Q1/2025
Project ID:	9107	**End Date:**	
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	32,523	1,396	459	268	313	277	828	4,008	40,072
Total:	32,523	1,396	459	268	313	277	828	4,008	40,072
Fund Appropriations/Allocations									
City Light Fund	32,523	1,396	459	268	313	277	828	4,008	40,072
Total*:	32,523	1,396	459	268	313	277	828	4,008	40,072
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,407	459	268	313	277	828	4,008	7,560
Total:		1,407	459	268	313	277	828	4,008	7,560

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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:**	Q1/2015
Project ID:	9220	**End Date:**	
Location:	1300 N 97th St		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	5
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	4,931	4,130	327	0	0	0	0	0	9,388
Total:	4,931	4,130	327	0	0	0	0	0	9,388
Fund Appropriations/Allocations									
City Light Fund	4,931	4,130	327	0	0	0	0	0	9,388
Total*:	4,931	4,130	327	0	0	0	0	0	9,388
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		(1,413)	2,327	0	0	0	0	0	914
Total:		(1,413)	2,327	0	0	0	0	0	914

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NWPP Market Coordination

BCL/Program Name:	A4 Power Supply - Power Supply Other	**BCL/Program Code:**	SCL250-A4
Project Type:	New Investment	**Start Date:**	Q1/2017
Project ID:	9971	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project will purchase and install hardware and software, additional real-time telemetry, and software updates so City Light can participate in a Security Constrained Economic Dispatch (SCED) model being developed by the Northwest Power Pool (NWPP). City Light is a member of NWPP, which is planning to develop the SCED to dispatch supply resources regionally, which will lower production costs compared to each utility acting independently. The project may include taking an equity stake in the entity created by NWPP to develop and operate the SCED.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	10	11	12	0	0	0	33
Total:	0	0	10	11	12	0	0	0	33
Fund Appropriations/Allocations									
City Light Fund	0	0	10	11	12	0	0	0	33
Total*:	0	0	10	11	12	0	0	0	33

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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:**	Q1/2021
Project ID:	9103	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	26,037	366	523	535	697	714	1,125	1,152	31,149
Total:	26,037	366	523	535	697	714	1,125	1,152	31,149
Fund Appropriations/Allocations									
City Light Fund	26,037	366	523	535	697	714	1,125	1,152	31,149
Total*:	26,037	366	523	535	697	714	1,125	1,152	31,149
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		383	523	535	697	714	1,125	1,152	5,129
Total:		383	523	535	697	714	1,125	1,152	5,129

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Overhead 26kV Conversion

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	8358	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	9,401	1,910	1,970	2,000	1,600	1,615	1,609	1,606	21,711
Total:	9,401	1,910	1,970	2,000	1,600	1,615	1,609	1,606	21,711
Fund Appropriations/Allocations									
City Light Fund	9,401	1,910	1,970	2,000	1,600	1,615	1,609	1,606	21,711
Total*:	9,401	1,910	1,970	2,000	1,600	1,615	1,609	1,606	21,711
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,391	1,970	2,000	1,600	1,615	1,609	1,606	12,791
Total:		2,391	1,970	2,000	1,600	1,615	1,609	1,606	12,791

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Overhead Customer Driven Capacity Additions

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8355	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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, relocates lines for construction clearances 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	27,614	4,203	3,120	3,520	3,771	3,830	4,891	4,893	55,842
Total:	27,614	4,203	3,120	3,520	3,771	3,830	4,891	4,893	55,842
Fund Appropriations/Allocations									
City Light Fund	27,614	4,203	3,120	3,520	3,771	3,830	4,891	4,893	55,842
Total*:	27,614	4,203	3,120	3,520	3,771	3,830	4,891	4,893	55,842
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,112	3,120	3,520	3,771	3,830	4,891	4,893	28,137
Total:		4,112	3,120	3,520	3,771	3,830	4,891	4,893	28,137

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Overhead Equipment Replacements

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	8351	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	46,044	20,058	20,499	21,667	24,193	21,258	22,759	23,039	199,517
Total:	46,044	20,058	20,499	21,667	24,193	21,258	22,759	23,039	199,517
Fund Appropriations/Allocations									
City Light Fund	46,044	20,058	20,499	21,667	24,193	21,258	22,759	23,039	199,517
Total*:	46,044	20,058	20,499	21,667	24,193	21,258	22,759	23,039	199,517
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		14,429	20,499	21,667	24,193	21,258	22,759	23,039	147,844
Total:		14,429	20,499	21,667	24,193	21,258	22,759	23,039	147,844

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Overhead Outage Replacements

BCL/Program Name:	C4 Distribution - Service Connections	**BCL/Program Code:**	SCL370-C4
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	8350	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	3,185	348	287	273	306	312	454	710	5,875
Total:	3,185	348	287	273	306	312	454	710	5,875
Fund Appropriations/Allocations									
City Light Fund	3,185	348	287	273	306	312	454	710	5,875
Total*:	3,185	348	287	273	306	312	454	710	5,875
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		180	287	273	306	312	454	710	2,522
Total:		180	287	273	306	312	454	710	2,522

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Overhead System Capacity Additions

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8356	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	26,694	2,209	2,580	2,524	2,631	2,561	2,480	2,612	44,291
Total:	26,694	2,209	2,580	2,524	2,631	2,561	2,480	2,612	44,291
Fund Appropriations/Allocations									
City Light Fund	26,694	2,209	2,580	2,524	2,631	2,561	2,480	2,612	44,291
Total*:	26,694	2,209	2,580	2,524	2,631	2,561	2,480	2,612	44,291
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,471	2,580	2,524	2,631	2,561	2,480	2,612	16,859
Total:		1,471	2,580	2,524	2,631	2,561	2,480	2,612	16,859

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PCB Transformer Replacement

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2020
Project ID:	8463	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	341	683	808	738	747	751	761	4,829
Total:	0	341	683	808	738	747	751	761	4,829
Fund Appropriations/Allocations									
City Light Fund	0	341	683	808	738	747	751	761	4,829
Total*:	0	341	683	808	738	747	751	761	4,829
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		6	683	808	738	747	751	761	4,494
Total:		6	683	808	738	747	751	761	4,494

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PeopleSoft Reimplementation - City Light

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	**BCL/Program Code:**	SCL550-E2
Project Type:	Improved Facility	**Start Date:**	Q1/2016
Project ID:	9970	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

The PeopleSoft Re-Implementation and upgrade is a City-wide effort to replace the City's Accounting system with an upgraded version of the PeopleSoft software. In addition to City Light's costs for the upgrade, reflected in the 2013-2020 Strategic Plan - FinMAP CIP Project (9961), this project includes $6.2M from the 2014 Strategic Plan update for a 25% allocated share of the City's Financial and Administrative Services departments estimated project costs.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,000	3,250	0	0	0	0	6,250
Total:	0	0	3,000	3,250	0	0	0	0	6,250
Fund Appropriations/Allocations									
City Light Fund	0	0	3,000	3,250	0	0	0	0	6,250
Total*:	0	0	3,000	3,250	0	0	0	0	6,250

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

Pole Attachment Requests Preparation Work

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	New Facility	**Start Date:**	Q1/2021
Project ID:	8452	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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 communication infrastructure. This project provides for additional revenues through pole attachment fees and construction costs, which are fully reimbursable.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	3,404	2,879	2,929	3,457	3,562	3,643	3,693	4,099	27,666
Total:	3,404	2,879	2,929	3,457	3,562	3,643	3,693	4,099	27,666
Fund Appropriations/Allocations									
City Light Fund	3,404	2,879	2,929	3,457	3,562	3,643	3,693	4,099	27,666
Total*:	3,404	2,879	2,929	3,457	3,562	3,643	3,693	4,099	27,666
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,161	2,929	3,457	3,562	3,643	3,693	4,099	23,544
Total:		2,161	2,929	3,457	3,562	3,643	3,693	4,099	23,544

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

Power Production - Network Controls

BCL/Program Name:	A4 Power Supply - Power Supply Other	**BCL/Program Code:**	SCL250-A4
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	6385	**End Date:**	
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	2,456	990	928	762	174	1	0	0	5,311
Total:	2,456	990	928	762	174	1	0	0	5,311
Fund Appropriations/Allocations									
City Light Fund	2,456	990	928	762	174	1	0	0	5,311
Total*:	2,456	990	928	762	174	1	0	0	5,311
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		948	928	762	174	1	0	0	2,813
Total:		948	928	762	174	1	0	0	2,813

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

Relaying Improvements

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	7753	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	20,268	4,582	4,686	4,178	3,931	4,499	5,419	4,460	52,023
Total:	20,268	4,582	4,686	4,178	3,931	4,499	5,419	4,460	52,023
Fund Appropriations/Allocations									
City Light Fund	20,268	4,582	4,686	4,178	3,931	4,499	5,419	4,460	52,023
Total*:	20,268	4,582	4,686	4,178	3,931	4,499	5,419	4,460	52,023
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,117	4,686	4,178	3,931	4,499	5,419	4,460	31,290
Total:		4,117	4,686	4,178	3,931	4,499	5,419	4,460	31,290

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

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:**	Q1/2021
Project ID:	7121	**End Date:**	
Location:	Kent		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	546	14	13	14	14	14	14	15	644
Total:	546	14	13	14	14	14	14	15	644
Fund Appropriations/Allocations									
City Light Fund	546	14	13	14	14	14	14	15	644
Total*:	546	14	13	14	14	14	14	15	644
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		8	13	14	14	14	14	15	92
Total:		8	13	14	14	14	14	15	92

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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:**	Q1/2018
Project ID:	6580	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project replaces station service switchgear at Ross.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	107	115	5,691	0	0	5,913
Total:	0	0	0	107	115	5,691	0	0	5,913
Fund Appropriations/Allocations									
City Light Fund	0	0	0	107	115	5,691	0	0	5,913
Total*:	0	0	0	107	115	5,691	0	0	5,913
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2017
Project ID:	6586	**End Date:**	Q4/-7874
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	330	331	196	221	0	0	0	1,078
Total:	0	330	331	196	221	0	0	0	1,078
Fund Appropriations/Allocations									
City Light Fund	0	330	331	196	221	0	0	0	1,078
Total*:	0	330	331	196	221	0	0	0	1,078
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	331	196	221	0	0	0	748
Total:		0	331	196	221	0	0	0	748

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Ross - Powerhouse Rockfall Mitigation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	111	420	55	4,721	5,307
Total:	0	0	0	0	111	420	55	4,721	5,307
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	111	420	55	4,721	5,307
Total*:	0	0	0	0	111	420	55	4,721	5,307
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2020
Project ID:	6582	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	110	116	482	137	845
Total:	0	0	0	0	110	116	482	137	845
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	110	116	482	137	845
Total*:	0	0	0	0	110	116	482	137	845
O & M Costs (Savings)			0	0	0	0	0	0	0

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Ross - Silvacell Nozzle Retrofit

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2017
Project ID:	6585	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project will replace or rehabilitate the Silvacell nozzle at Ross.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	179	122	360	463	0	0	0	1,124
Total:	0	179	122	360	463	0	0	0	1,124
Fund Appropriations/Allocations									
City Light Fund	0	179	122	360	463	0	0	0	1,124
Total*:	0	179	122	360	463	0	0	0	1,124
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	122	360	463	0	0	0	945
Total:		0	122	360	463	0	0	0	945

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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:**	Q1/2025
Project ID:	6373	**End Date:**	
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,583	711	1,003	1,781	1,822	183	23	7	7,113
Total:	1,583	711	1,003	1,781	1,822	183	23	7	7,113
Fund Appropriations/Allocations									
City Light Fund	1,583	711	1,003	1,781	1,822	183	23	7	7,113
Total*:	1,583	711	1,003	1,781	1,822	183	23	7	7,113
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		656	(47)	1,235	2,882	719	23	7	5,475
Total:		656	(47)	1,235	2,882	719	23	7	5,475

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Ross Dam - New Access Road from SR20 to Dam

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2022
Project ID:	6452	**End Date:**	
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project constructs an access/service road from State Route 20 to Ross Dam. Preliminary designs made in the 1970's and 1980's have been reviewed, updated, and evaluated as a first phase. This first phase study includes review of construction costs, permit and public review processes, and timetables.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	11,885	11,885
Total:	0	0	0	0	0	0	0	11,885	11,885
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	11,885	11,885
Total*:	0	0	0	0	0	0	0	11,885	11,885
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	0	2,688	2,688
Total:		0	0	0	0	0	0	2,688	2,688

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Ross Exciters 41 - 44

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2019
Project ID:	6564	**End Date:**	Q4/-7280
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	2,223	0	1,800	378	453	136	0	4,990
Total:	0	2,223	0	1,800	378	453	136	0	4,990
Fund Appropriations/Allocations									
City Light Fund	0	2,223	0	1,800	378	453	136	0	4,990
Total*:	0	2,223	0	1,800	378	453	136	0	4,990
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	200	1,178	1,253	136	0	2,767
Total:		0	0	200	1,178	1,253	136	0	2,767

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Ross Governors

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2017
Project ID:	6562	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	2,506	2,091	211	11	0	0	0	4,819
Total:	0	2,506	2,091	211	11	0	0	0	4,819
Fund Appropriations/Allocations									
City Light Fund	0	2,506	2,091	211	11	0	0	0	4,819
Total*:	0	2,506	2,091	211	11	0	0	0	4,819
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		74	591	961	761	0	0	0	2,387
Total:		74	591	961	761	0	0	0	2,387

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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:**	Q1/2017
Project ID:	6376	**End Date:**	
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	378	175	354	303	0	0	0	1,210
Total:	0	378	175	354	303	0	0	0	1,210
Fund Appropriations/Allocations									
City Light Fund	0	378	175	354	303	0	0	0	1,210
Total*:	0	378	175	354	303	0	0	0	1,210
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	175	354	303	0	0	0	832
Total:		0	175	354	303	0	0	0	832

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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:**	Q1/2017
Project ID:	6541	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	80	1,689	7,713	313	341	0	0	0	10,136
Total:	80	1,689	7,713	313	341	0	0	0	10,136
Fund Appropriations/Allocations									
City Light Fund	80	1,689	7,713	313	341	0	0	0	10,136
Total*:	80	1,689	7,713	313	341	0	0	0	10,136
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		251	1,713	313	6,341	0	0	0	8,618
Total:		251	1,713	313	6,341	0	0	0	8,618

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Ross Rock Slide Area Improvements

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	6516	**End Date:**	
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	3,796	3,114	1,032	95	1	0	0	0	8,038
Total:	3,796	3,114	1,032	95	1	0	0	0	8,038
Fund Appropriations/Allocations									
City Light Fund	3,796	3,114	1,032	95	1	0	0	0	8,038
Total*:	3,796	3,114	1,032	95	1	0	0	0	8,038
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,258	1,032	95	1	0	0	0	2,386
Total:		1,258	1,032	95	1	0	0	0	2,386

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Safety Modifications

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	9006	**End Date:**	
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	3,880	919	1,279	1,310	1,324	1,354	1,385	1,378	12,829
Total:	3,880	919	1,279	1,310	1,324	1,354	1,385	1,378	12,829
Fund Appropriations/Allocations									
City Light Fund	3,880	919	1,279	1,310	1,324	1,354	1,385	1,378	12,829
Total*:	3,880	919	1,279	1,310	1,324	1,354	1,385	1,378	12,829
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		243	1,279	1,310	1,324	1,354	1,385	1,378	8,273
Total:		243	1,279	1,310	1,324	1,354	1,385	1,378	8,273

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

Security Improvements

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	9202	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	16,156	2,837	7,373	4,572	3,184	2,253	2,300	2,353	41,028
Total:	16,156	2,837	7,373	4,572	3,184	2,253	2,300	2,353	41,028
Fund Appropriations/Allocations									
City Light Fund	16,156	2,837	7,373	4,572	3,184	2,253	2,300	2,353	41,028
Total*:	16,156	2,837	7,373	4,572	3,184	2,253	2,300	2,353	41,028
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,701	7,373	4,572	3,184	2,253	2,300	2,353	24,736
Total:		2,701	7,373	4,572	3,184	2,253	2,300	2,353	24,736

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Seismic Mitigation

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	9134	**End Date:**	
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	4,648	716	31	31	89	45	94	96	5,750
Total:	4,648	716	31	31	89	45	94	96	5,750
Fund Appropriations/Allocations									
City Light Fund	4,648	716	31	31	89	45	94	96	5,750
Total*:	4,648	716	31	31	89	45	94	96	5,750
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		607	31	31	89	45	94	96	993
Total:		607	31	31	89	45	94	96	993

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Service Center Development Project

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	New Facility	**Start Date:**	Q1/2021
Project ID:	9232	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project will identify appropriate methods for a Service Center Master Plan to revitalize City Light's customer service centers. A phase one report has been prepared that identifies preliminary options and associated costs, and further work is needed to refine the findings of this report to an actionable set of recommendations. In order to manage the financial impact of this initiative, major development is not anticipated to occur until 2019.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	60,896	41,178	102,074
Total:	0	0	0	0	0	0	60,896	41,178	102,074
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	60,896	41,178	102,074
Total*:	0	0	0	0	0	0	60,896	41,178	102,074
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	10,896	31,178	42,074
Total:		0	0	0	0	0	10,896	31,178	42,074

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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:**	Q1/2016
Project ID:	8320	**End Date:**	
Location:	2136 N 163rd St, Shoreline		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	24,872	9,973	1,327	149	0	0	0	0	36,321
Total:	24,872	9,973	1,327	149	0	0	0	0	36,321
Fund Appropriations/Allocations									
City Light Fund	24,872	9,973	1,327	149	0	0	0	0	36,321
Total*:	24,872	9,973	1,327	149	0	0	0	0	36,321
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		(4,742)	7,448	149	0	0	0	0	2,855
Total:		(4,742)	7,448	149	0	0	0	0	2,855

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

Skagit - Babcock Creek Crossing

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2023
Project ID:	6514	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	370	641	46	33	34	36	38	1,198
Total:	0	370	641	46	33	34	36	38	1,198
Fund Appropriations/Allocations									
City Light Fund	0	370	641	46	33	34	36	38	1,198
Total*:	0	370	641	46	33	34	36	38	1,198
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		51	641	46	33	34	36	38	879
Total:		51	641	46	33	34	36	38	879

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

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:**	Q1/2017
Project ID:	6583	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	260	280	298	0	0	0	838
Total:	0	0	260	280	298	0	0	0	838
Fund Appropriations/Allocations									
City Light Fund	0	0	260	280	298	0	0	0	838
Total*:	0	0	260	280	298	0	0	0	838
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.*

Skagit - Facilities Energy Conservation Program

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2016
Project ID:	6515	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	4,878	295	3,167	1,051	0	0	0	0	9,391
Total:	4,878	295	3,167	1,051	0	0	0	0	9,391
Fund Appropriations/Allocations									
City Light Fund	4,878	295	3,167	1,051	0	0	0	0	9,391
Total*:	4,878	295	3,167	1,051	0	0	0	0	9,391
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		21	1,057	3,161	0	0	0	0	4,239
Total:		21	1,057	3,161	0	0	0	0	4,239

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Skagit - Sewer System Rehabilitation

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2017
Project ID:	6232	**End Date:**	
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	410	175	392	1,454	124	0	0	0	2,555
Total:	410	175	392	1,454	124	0	0	0	2,555
Fund Appropriations/Allocations									
City Light Fund	410	175	392	1,454	124	0	0	0	2,555
Total*:	410	175	392	1,454	124	0	0	0	2,555
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		854	1,520	1,885	1,949	0	0	0	6,208
Total:		854	1,520	1,885	1,949	0	0	0	6,208

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

Skagit Boat Facility Improvements

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2017
Project ID:	6540	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	193	380	1,322	552	0	0	0	2,447
Total:	0	193	380	1,322	552	0	0	0	2,447
Fund Appropriations/Allocations									
City Light Fund	0	193	380	1,322	552	0	0	0	2,447
Total*:	0	193	380	1,322	552	0	0	0	2,447
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		25	380	1,322	552	0	0	0	2,279
Total:		25	380	1,322	552	0	0	0	2,279

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Skagit Facilities Plan

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2024
Project ID:	6520	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	2,437	32	1,431	2,315	1,909	4	0	0	8,128
Total:	2,437	32	1,431	2,315	1,909	4	0	0	8,128
Fund Appropriations/Allocations									
City Light Fund	2,437	32	1,431	2,315	1,909	4	0	0	8,128
Total*:	2,437	32	1,431	2,315	1,909	4	0	0	8,128
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		111	1,431	2,315	1,909	4	0	0	5,770
Total:		111	1,431	2,315	1,909	4	0	0	5,770

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Skagit Facility - Minor Improvements Program

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	6405	**End Date:**	
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	17,288	2,760	5,618	4,633	5,837	5,590	5,708	10,487	57,921
Total:	17,288	2,760	5,618	4,633	5,837	5,590	5,708	10,487	57,921
Fund Appropriations/Allocations									
City Light Fund	17,288	2,760	5,618	4,633	5,837	5,590	5,708	10,487	57,921
Total*:	17,288	2,760	5,618	4,633	5,837	5,590	5,708	10,487	57,921
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,046	5,618	4,633	5,837	5,590	5,708	10,487	39,919
Total:		2,046	5,618	4,633	5,837	5,590	5,708	10,487	39,919

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Skagit Licensing Mitigation

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	6991	**End Date:**	
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	35,896	1,151	73	257	70	71	130	119	37,767
Total:	35,896	1,151	73	257	70	71	130	119	37,767
Fund Appropriations/Allocations									
City Light Fund	35,896	1,151	73	257	70	71	130	119	37,767
Total*:	35,896	1,151	73	257	70	71	130	119	37,767
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		690	73	257	70	71	130	119	1,410
Total:		690	73	257	70	71	130	119	1,410

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Skagit Powerhouses - Install Protection Relays

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2018
Project ID:	6415	**End Date:**	
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	2,751	485	435	866	450	260	0	0	5,247
Total:	2,751	485	435	866	450	260	0	0	5,247
Fund Appropriations/Allocations									
City Light Fund	2,751	485	435	866	450	260	0	0	5,247
Total*:	2,751	485	435	866	450	260	0	0	5,247
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		510	435	866	450	260	0	0	2,521
Total:		510	435	866	450	260	0	0	2,521

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Skagit Relicensing

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	New Investment	**Start Date:**	Q1/2020
Project ID:	6986	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This request supports the relicensing activities for the Skagit River Hydroelectric Project to support the staff, environmental studies, documentation, and consultation needed to submit an application to relicense the project. Relicensing work will begin in 2019. The current Federal Energy Regulatory Commission (FERC) license for the Skagit Project expires in 2025, and the license application is due for submission to FERC in May 2023.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	5,222	6,823	12,045
Total:	0	0	0	0	0	0	5,222	6,823	12,045
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	5,222	6,823	12,045
Total*:	0	0	0	0	0	0	5,222	6,823	12,045

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Small Overhead and Underground Services

BCL/Program Name:	C4 Distribution - Service Connections	**BCL/Program Code:**	SCL370-C4
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8367	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	41,679	5,656	6,015	6,195	6,248	6,333	5,419	5,340	82,885
Total:	41,679	5,656	6,015	6,195	6,248	6,333	5,419	5,340	82,885
Fund Appropriations/Allocations									
City Light Fund	41,679	5,656	6,015	6,195	6,248	6,333	5,419	5,340	82,885
Total*:	41,679	5,656	6,015	6,195	6,248	6,333	5,419	5,340	82,885
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,601	6,015	6,195	6,248	6,333	5,419	5,340	38,151
Total:		2,601	6,015	6,195	6,248	6,333	5,419	5,340	38,151

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

SMT AutoLab

BCL/Program Name:	A4 Power Supply - Power Supply Other	**BCL/Program Code:**	SCL250-A4
Project Type:	Improved Facility	**Start Date:**	Q1/2018
Project ID:	6600	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project expands the AutoLab in the Seattle Municipal Tower to what is now the Central Files Room. The extra space will be used as an equipment lab for Power Production electrical engineers to conduct necessary testing of cyber security, remote monitoring and automation equipment in a simulation environment, prior to installing and activating the equipment at our generation sites. HVAC upgrades will also be required, as well as the installation of equipment racks, wire ways, and access security.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	268	495	0	0	763
Total:	0	0	0	0	268	495	0	0	763
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	268	495	0	0	763
Total*:	0	0	0	0	268	495	0	0	763

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

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:**	Q1/2016
Project ID:	8450	**End Date:**	
Location:	I-90/International District Station/I-90 Bridge		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	12	203	995	38	0	0	0	0	1,248
Total:	12	203	995	38	0	0	0	0	1,248
Fund Appropriations/Allocations									
City Light Fund	12	203	995	38	0	0	0	0	1,248
Total*:	12	203	995	38	0	0	0	0	1,248
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		121	1,034	38	0	0	0	0	1,193
Total:		121	1,034	38	0	0	0	0	1,193

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

Sound Transit Northlink - City Light

BCL/Program Name:	D2 External Projects - Transportation Relocations	**BCL/Program Code:**	SCL370-D2
Project Type:	New Facility	**Start Date:**	Q1/2023
Project ID:	8427	**End Date:**	
Location:	University District / Roosevelt / Northgate		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	5
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,731	3,249	940	2,493	1,293	1,298	1,264	1,282	13,550
Total:	1,731	3,249	940	2,493	1,293	1,298	1,264	1,282	13,550
Fund Appropriations/Allocations									
City Light Fund	1,731	3,249	940	2,493	1,293	1,298	1,264	1,282	13,550
Total*:	1,731	3,249	940	2,493	1,293	1,298	1,264	1,282	13,550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,768	1,910	2,762	1,293	1,298	1,264	1,282	11,577
Total:		1,768	1,910	2,762	1,293	1,298	1,264	1,282	11,577

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

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:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	257	0	0	0	0	0	257
Total:	0	0	257	0	0	0	0	0	257
Fund Appropriations/Allocations									
City Light Fund	0	0	257	0	0	0	0	0	257
Total*:	0	0	257	0	0	0	0	0	257
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.*

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:**	Q1/2015
Project ID:	9215	**End Date:**	
Location:	3613 4th Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	2
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	3,138	932	1	0	0	0	0	0	4,071
Total:	3,138	932	1	0	0	0	0	0	4,071
Fund Appropriations/Allocations									
City Light Fund	3,138	932	1	0	0	0	0	0	4,071
Total*:	3,138	932	1	0	0	0	0	0	4,071
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		(197)	401	0	0	0	0	0	204
Total:		(197)	401	0	0	0	0	0	204

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

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:**	Q1/2020
Project ID:	6102	**End Date:**	
Location:	Outside the City of Seattle		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	11,898	1,609	877	952	949	971	1,459	1,494	20,209
Total:	11,898	1,609	877	952	949	971	1,459	1,494	20,209
Fund Appropriations/Allocations									
City Light Fund	11,898	1,609	877	952	949	971	1,459	1,494	20,209
Total*:	11,898	1,609	877	952	949	971	1,459	1,494	20,209
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		784	877	952	949	971	1,459	1,494	7,486
Total:		784	877	952	949	971	1,459	1,494	7,486

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Special Work Equipment - Other Plant

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	9102	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	24,153	1,551	1,048	1,074	1,099	1,126	1,153	1,180	32,384
Total:	24,153	1,551	1,048	1,074	1,099	1,126	1,153	1,180	32,384
Fund Appropriations/Allocations									
City Light Fund	24,153	1,551	1,048	1,074	1,099	1,126	1,153	1,180	32,384
Total*:	24,153	1,551	1,048	1,074	1,099	1,126	1,153	1,180	32,384
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,302	1,048	1,074	1,099	1,126	1,153	1,180	7,982
Total:		1,302	1,048	1,074	1,099	1,126	1,153	1,180	7,982

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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:**	Q1/2018
Project ID:	8389	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	972	165	292	299	306	314	0	0	2,348
Total:	972	165	292	299	306	314	0	0	2,348
Fund Appropriations/Allocations									
City Light Fund	972	165	292	299	306	314	0	0	2,348
Total*:	972	165	292	299	306	314	0	0	2,348
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		94	292	299	306	314	0	0	1,305
Total:		94	292	299	306	314	0	0	1,305

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State Route 520 Bridge Relocations

BCL/Program Name:	D2 External Projects - Transportation Relocations	**BCL/Program Code:**	SCL370-D2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2015
Project ID:	8435	**End Date:**	Q4/12000
Location:	SR 520 / Lake Washington		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project relocates electrical infrastructure to support replacement of the State Route 520 Bridge.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	600	0	0	0	0	0	600
Total:	0	0	600	0	0	0	0	0	600
Fund Appropriations/Allocations									
City Light Fund	0	0	600	0	0	0	0	0	600
Total*:	0	0	600	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0

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Streetlight Infrastructure Replacement

BCL/Program Name:	D1 External Projects - Local Jurisdictions	**BCL/Program Code:**	SCL370-D1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	8460	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
		Urban Village:	
Neighborhood District:			

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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,490	3,452	3,009	3,015	3,099	3,172	3,296	3,966	24,499
Total:	1,490	3,452	3,009	3,015	3,099	3,172	3,296	3,966	24,499
Fund Appropriations/Allocations									
City Light Fund	1,490	3,452	3,009	3,015	3,099	3,172	3,296	3,966	24,499
Total*:	1,490	3,452	3,009	3,015	3,099	3,172	3,296	3,966	24,499
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,583	3,009	3,015	3,099	3,172	3,296	3,966	22,140
Total:		2,583	3,009	3,015	3,099	3,172	3,296	3,966	22,140

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Streetlight LED Conversion Program

BCL/Program Name:	D1 External Projects - Local Jurisdictions	**BCL/Program Code:**	SCL370-D1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	8441	**End Date:**	
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	16,365	6,121	5,720	5,812	5,833	5,460	6,130	7,008	58,449
Total:	16,365	6,121	5,720	5,812	5,833	5,460	6,130	7,008	58,449
Fund Appropriations/Allocations									
City Light Fund	16,365	6,121	5,720	5,812	5,833	5,460	6,130	7,008	58,449
Total*:	16,365	6,121	5,720	5,812	5,833	5,460	6,130	7,008	58,449
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,705	5,804	5,812	5,833	5,460	6,130	7,008	40,752
Total:		4,705	5,804	5,812	5,833	5,460	6,130	7,008	40,752

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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:**	Q1/2021
Project ID:	8378	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	19,772	3,214	3,561	3,358	3,411	3,516	3,822	4,314	44,968
Total:	19,772	3,214	3,561	3,358	3,411	3,516	3,822	4,314	44,968
Fund Appropriations/Allocations									
City Light Fund	19,772	3,214	3,561	3,358	3,411	3,516	3,822	4,314	44,968
Total*:	19,772	3,214	3,561	3,358	3,411	3,516	3,822	4,314	44,968
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,924	3,561	3,358	3,411	3,516	3,822	4,314	23,906
Total:		1,924	3,561	3,358	3,411	3,516	3,822	4,314	23,906

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Substation Automation

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	8424	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	3,229	1,084	863	712	954	970	1,044	1,062	9,918
Total:	3,229	1,084	863	712	954	970	1,044	1,062	9,918
Fund Appropriations/Allocations									
City Light Fund	3,229	1,084	863	712	954	970	1,044	1,062	9,918
Total*:	3,229	1,084	863	712	954	970	1,044	1,062	9,918
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		934	863	712	954	970	1,044	1,062	6,539
Total:		934	863	712	954	970	1,044	1,062	6,539

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Substation Breaker Replacements and Reliability Additions

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	7779	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	17,734	3,776	5,619	4,929	6,018	4,465	5,507	4,978	53,026
Total:	17,734	3,776	5,619	4,929	6,018	4,465	5,507	4,978	53,026
Fund Appropriations/Allocations									
City Light Fund	17,734	3,776	5,619	4,929	6,018	4,465	5,507	4,978	53,026
Total*:	17,734	3,776	5,619	4,929	6,018	4,465	5,507	4,978	53,026
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,982	5,619	4,929	6,018	4,465	5,507	4,978	34,498
Total:		2,982	5,619	4,929	6,018	4,465	5,507	4,978	34,498

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Substation Capacity Additions

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	7751	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	7,813	1,585	2,106	1,446	1,678	1,928	2,081	2,692	21,329
Total:	7,813	1,585	2,106	1,446	1,678	1,928	2,081	2,692	21,329
Fund Appropriations/Allocations									
City Light Fund	7,813	1,585	2,106	1,446	1,678	1,928	2,081	2,692	21,329
Total*:	7,813	1,585	2,106	1,446	1,678	1,928	2,081	2,692	21,329
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,382	2,106	1,446	1,678	1,928	2,081	2,692	13,313
Total:		1,382	2,106	1,446	1,678	1,928	2,081	2,692	13,313

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Substation Comprehensive Improvements

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	9161	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	3,169	632	199	199	238	238	260	265	5,200
Total:	3,169	632	199	199	238	238	260	265	5,200
Fund Appropriations/Allocations									
City Light Fund	3,169	632	199	199	238	238	260	265	5,200
Total*:	3,169	632	199	199	238	238	260	265	5,200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		586	199	199	238	238	260	265	1,985
Total:		586	199	199	238	238	260	265	1,985

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Substation Equipment Improvements

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	7752	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	47,230	5,548	6,858	4,285	5,066	5,689	6,651	6,631	87,958
Total:	47,230	5,548	6,858	4,285	5,066	5,689	6,651	6,631	87,958
Fund Appropriations/Allocations									
City Light Fund	47,230	5,548	6,858	4,285	5,066	5,689	6,651	6,631	87,958
Total*:	47,230	5,548	6,858	4,285	5,066	5,689	6,651	6,631	87,958
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,901	6,858	4,285	5,066	5,689	6,651	6,631	39,081
Total:		3,901	6,858	4,285	5,066	5,689	6,651	6,631	39,081

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Substation Plant Improvements

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	7750	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	7,165	1,116	815	854	892	910	928	862	13,542
Total:	7,165	1,116	815	854	892	910	928	862	13,542
Fund Appropriations/Allocations									
City Light Fund	7,165	1,116	815	854	892	910	928	862	13,542
Total*:	7,165	1,116	815	854	892	910	928	862	13,542
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		581	815	854	892	910	928	862	5,842
Total:		581	815	854	892	910	928	862	5,842

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Substation Transformer Replacements

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	7776	**End Date:**	
Location:	2136 N 163rd St, Shoreline		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	208	5,528	259	4,680	424	2,641	2,755	3,624	20,119
Total:	208	5,528	259	4,680	424	2,641	2,755	3,624	20,119
Fund Appropriations/Allocations									
City Light Fund	208	5,528	259	4,680	424	2,641	2,755	3,624	20,119
Total*:	208	5,528	259	4,680	424	2,641	2,755	3,624	20,119
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,617	259	4,574	424	4,606	755	1,424	14,659
Total:		2,617	259	4,574	424	4,606	755	1,424	14,659

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Substations Demand Driven Improvements

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	New Facility	**Start Date:**	Q1/2020
Project ID:	7755	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	5,809	6	5	5	5	5	5	6	5,846
Total:	5,809	6	5	5	5	5	5	6	5,846
Fund Appropriations/Allocations									
City Light Fund	5,809	6	5	5	5	5	5	6	5,846
Total*:	5,809	6	5	5	5	5	5	6	5,846
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4	5	5	5	5	5	6	35
Total:		4	5	5	5	5	5	6	35

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Substations Oil Containment

BCL/Program Name:	C1 Distribution - Substations	**BCL/Program Code:**	SCL360-C1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	7783	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	4	444	291	283	336	342	338	345	2,383
Total:	4	444	291	283	336	342	338	345	2,383
Fund Appropriations/Allocations									
City Light Fund	4	444	291	283	336	342	338	345	2,383
Total*:	4	444	291	283	336	342	338	345	2,383
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		177	291	283	336	342	338	345	2,112
Total:		177	291	283	336	342	338	345	2,112

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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:**	Q1/2016
Project ID:	9961	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
		Urban Village:	
Neighborhood District:			

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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	553	2,121	6	1	0	0	0	0	2,681
Total:	553	2,121	6	1	0	0	0	0	2,681
Fund Appropriations/Allocations									
City Light Fund	553	2,121	6	1	0	0	0	0	2,681
Total*:	553	2,121	6	1	0	0	0	0	2,681
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,180	468	468	0	0	0	0	2,116
Total:		1,180	468	468	0	0	0	0	2,116

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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:**	Q1/2016
Project ID:	9230	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
		Urban Village:	
Neighborhood District:			

Seattle City Light is seeking to develop a dedicated, state-of-art Technical Training Center that provides educational needs for classroom instruction and field experience training opportunities for entry-level as well as seasoned Utility service workers of SCL. The chosen site for the Technical Training Center is on an undeveloped parcel of land, west of the Duwamish River and north of the Duwamish Substation, located at 10,000 West Marginal Place South, Tukwila, WA 98108 in unincorporated King County. The classroom building, a single story, wood-framed structure, houses a number of instructional classrooms, hands-on learning environments and building support areas. The overall building's square footage is 9,000 SF and the overall training yard area is 5.75 acres. The design program focuses on flexible, hands-on instructional environments in both the Classroom Building and the Yard. These spaces include: three flexible Classrooms, Computer Lab, Bug Room, Substation Training Area, Vault Training Area, Overhead & Underground Distribution Area, Commercial & Residential Service Area, Pole Climbing Area, Crane Training Area, Commercial License Certification Area and Civil Construction Training Area. There are several shared building support spaces required which include: Administration Office, Break Room, Kitchen, Copy Room and Restrooms.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	374	10,650	1,751	544	0	0	0	0	13,319
Total:	374	10,650	1,751	544	0	0	0	0	13,319
Fund Appropriations/Allocations									
City Light Fund	374	10,650	1,751	544	0	0	0	0	13,319
Total*:	374	10,650	1,751	544	0	0	0	0	13,319
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		707	4,145	7,544	0	0	0	0	12,396
Total:		707	4,145	7,544	0	0	0	0	12,396

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Tool Room Automation

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	New Facility	**Start Date:**	Q1/2015
Project ID:	9965	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
		Urban Village:	
Neighborhood District:			

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 trcking 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	769	18	0	0	0	0	0	787
Total:	0	769	18	0	0	0	0	0	787
Fund Appropriations/Allocations									
City Light Fund	0	769	18	0	0	0	0	0	787
Total*:	0	769	18	0	0	0	0	0	787
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	643	0	0	0	0	0	643
Total:		0	643	0	0	0	0	0	643

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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:**	Q1/2025
Project ID:	9952	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	208	107	58	2	1	0	0	0	376
Total:	208	107	58	2	1	0	0	0	376
Fund Appropriations/Allocations									
City Light Fund	208	107	58	2	1	0	0	0	376
Total*:	208	107	58	2	1	0	0	0	376
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		58	58	2	1	0	0	0	119
Total:		58	58	2	1	0	0	0	119

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Transmission & Generation Radio Systems

BCL/Program Name:	C5 Distribution - Distribution Other	**BCL/Program Code:**	SCL360-C5
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	9108	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	12,698	1,224	457	314	1,324	1,409	813	117	18,356
Total:	12,698	1,224	457	314	1,324	1,409	813	117	18,356
Fund Appropriations/Allocations									
City Light Fund	12,698	1,224	457	314	1,324	1,409	813	117	18,356
Total*:	12,698	1,224	457	314	1,324	1,409	813	117	18,356
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,692	457	314	1,324	1,409	813	117	6,126
Total:		1,692	457	314	1,324	1,409	813	117	6,126

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Transmission Capacity

BCL/Program Name:	B1 Transmission - Transmission	**BCL/Program Code:**	SCL360-B1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2020
Project ID:	7011	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	11,566	24	22	23	23	23	24	24	11,729
Total:	11,566	24	22	23	23	23	24	24	11,729
Fund Appropriations/Allocations									
City Light Fund	11,566	24	22	23	23	23	24	24	11,729
Total*:	11,566	24	22	23	23	23	24	24	11,729
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		13	22	23	23	23	24	24	152
Total:		13	22	23	23	23	24	24	152

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Transmission Inter-Agency

BCL/Program Name:	B1 Transmission - Transmission	**BCL/Program Code:**	SCL360-B1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	7105	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	1,683	526	542	559	569	583	598	609	5,669
Total:	1,683	526	542	559	569	583	598	609	5,669
Fund Appropriations/Allocations									
City Light Fund	1,683	526	542	559	569	583	598	609	5,669
Total*:	1,683	526	542	559	569	583	598	609	5,669
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		435	542	559	569	583	598	609	3,895
Total:		435	542	559	569	583	598	609	3,895

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Transmission Line Inductor Installation

BCL/Program Name:	B1 Transmission - Transmission	**BCL/Program Code:**	SCL360-B1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2018
Project ID:	8461	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
		Urban Village:	
Neighborhood District:			

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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	67	2,401	1,679	6,970	6,204	333	0	0	17,654
Total:	67	2,401	1,679	6,970	6,204	333	0	0	17,654
Fund Appropriations/Allocations									
City Light Fund	67	2,401	1,679	6,970	6,204	333	0	0	17,654
Total*:	67	2,401	1,679	6,970	6,204	333	0	0	17,654
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		488	3,615	6,970	6,204	333	0	0	17,610
Total:		488	3,615	6,970	6,204	333	0	0	17,610

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Transmission Line Reconductoring

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

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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	39	398	409	5,958	224	0	0	0	7,028
Total:	39	398	409	5,958	224	0	0	0	7,028
Fund Appropriations/Allocations									
City Light Fund	39	398	409	5,958	224	0	0	0	7,028
Total*:	39	398	409	5,958	224	0	0	0	7,028
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		179	708	3,458	2,724	0	0	0	7,069
Total:		179	708	3,458	2,724	0	0	0	7,069

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Transmission Reliability

BCL/Program Name:	B1 Transmission - Transmission	**BCL/Program Code:**	SCL360-B1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	7104	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	15,151	2,631	2,721	2,801	2,912	2,988	3,066	3,135	35,405
Total:	15,151	2,631	2,721	2,801	2,912	2,988	3,066	3,135	35,405
Fund Appropriations/Allocations									
City Light Fund	15,151	2,631	2,721	2,801	2,912	2,988	3,066	3,135	35,405
Total*:	15,151	2,631	2,721	2,801	2,912	2,988	3,066	3,135	35,405
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,040	2,721	2,801	2,912	2,988	3,066	3,135	19,663
Total:		2,040	2,721	2,801	2,912	2,988	3,066	3,135	19,663

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Transportation Driven Relocations

BCL/Program Name:	D2 External Projects - Transportation Relocations	**BCL/Program Code:**	SCL370-D2
Project Type:	New Facility	**Start Date:**	Q1/2021
Project ID:	8369	**End Date:**	Q4/-1200
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	11,877	3,336	2,431	2,429	2,080	2,333	2,515	3,787	30,788
Total:	11,877	3,336	2,431	2,429	2,080	2,333	2,515	3,787	30,788
Fund Appropriations/Allocations									
City Light Fund	11,877	3,336	2,431	2,429	2,080	2,333	2,515	3,787	30,788
Total*:	11,877	3,336	2,431	2,429	2,080	2,333	2,515	3,787	30,788
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,791	2,431	2,429	2,080	2,333	2,515	3,787	17,366
Total:		1,791	2,431	2,429	2,080	2,333	2,515	3,787	17,366

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Transportation Streetlights

BCL/Program Name:	D1 External Projects - Local Jurisdictions	**BCL/Program Code:**	SCL370-D1
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	8377	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This ongoing project relocates Seattle City Light owned streetlights as required by City of Seattle transportation projects.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	7,396	1,499	1,741	735	585	600	610	1,713	14,879
Total:	7,396	1,499	1,741	735	585	600	610	1,713	14,879
Fund Appropriations/Allocations									
City Light Fund	7,396	1,499	1,741	735	585	600	610	1,713	14,879
Total*:	7,396	1,499	1,741	735	585	600	610	1,713	14,879
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,954	1,741	735	585	600	610	1,713	7,938
Total:		1,954	1,741	735	585	600	610	1,713	7,938

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Underground 26kV Conversion

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	8362	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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 the 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	4,751	1,485	1,631	1,658	1,691	2,032	2,527	2,507	18,282
Total:	4,751	1,485	1,631	1,658	1,691	2,032	2,527	2,507	18,282
Fund Appropriations/Allocations									
City Light Fund	4,751	1,485	1,631	1,658	1,691	2,032	2,527	2,507	18,282
Total*:	4,751	1,485	1,631	1,658	1,691	2,032	2,527	2,507	18,282
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		909	1,631	1,658	1,691	2,032	2,527	2,507	12,955
Total:		909	1,631	1,658	1,691	2,032	2,527	2,507	12,955

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Underground Customer Driven Capacity Additions

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8360	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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 underground line segments, and may replace rotten and damaged poles in the distribution system that have underground facilities beneath them. This work is driven by specific customer projects, for their direct benefit, to identify and upgrade feeders that are impacted before the new load from those projects comes online. City Light is reimbursed by the customers for this work.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	19,501	2,110	2,855	2,945	2,145	2,175	2,338	2,230	36,299
Total:	19,501	2,110	2,855	2,945	2,145	2,175	2,338	2,230	36,299
Fund Appropriations/Allocations									
City Light Fund	19,501	2,110	2,855	2,945	2,145	2,175	2,338	2,230	36,299
Total*:	19,501	2,110	2,855	2,945	2,145	2,175	2,338	2,230	36,299
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,633	2,855	2,945	2,145	2,175	2,338	2,230	17,321
Total:		2,633	2,855	2,945	2,145	2,175	2,338	2,230	17,321

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Underground Equipment Replacements

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	8353	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This ongoing project replaces and improves underground electrical system equipment that is failing or approaching the end of its useful life. This project enhances distribution system reliability, avoiding unplanned outages or interruption of service due to equipment failure.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	13,629	15,945	10,843	7,691	5,946	5,031	5,338	5,729	70,152
Total:	13,629	15,945	10,843	7,691	5,946	5,031	5,338	5,729	70,152
Fund Appropriations/Allocations									
City Light Fund	13,629	15,945	10,843	7,691	5,946	5,031	5,338	5,729	70,152
Total*:	13,629	15,945	10,843	7,691	5,946	5,031	5,338	5,729	70,152
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		10,762	10,843	7,691	5,946	5,031	5,338	5,729	51,340
Total:		10,762	10,843	7,691	5,946	5,031	5,338	5,729	51,340

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Underground Outage Replacements

BCL/Program Name:	C4 Distribution - Service Connections	**BCL/Program Code:**	SCL370-C4
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2021
Project ID:	8352	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	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, underground 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.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	18,168	1,543	1,096	1,120	1,140	1,156	1,508	2,141	27,872
Total:	18,168	1,543	1,096	1,120	1,140	1,156	1,508	2,141	27,872
Fund Appropriations/Allocations									
City Light Fund	18,168	1,543	1,096	1,120	1,140	1,156	1,508	2,141	27,872
Total*:	18,168	1,543	1,096	1,120	1,140	1,156	1,508	2,141	27,872
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,008	1,096	1,120	1,140	1,156	1,508	2,141	9,169
Total:		1,008	1,096	1,120	1,140	1,156	1,508	2,141	9,169

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Underground System Capacity Additions

BCL/Program Name:	C3 Distribution - Radial	**BCL/Program Code:**	SCL360-C3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	8361	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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 underground lines, and may replace rotten and damaged poles in the distribution system with underground facilities beneath them. This work identifies and upgrades the feeders that are impacted by increased loads, as needed, before those load increases come online. City Light customers pay for a portion of this work.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	21,238	2,612	2,596	2,715	2,822	2,862	2,968	2,393	40,206
Total:	21,238	2,612	2,596	2,715	2,822	2,862	2,968	2,393	40,206
Fund Appropriations/Allocations									
City Light Fund	21,238	2,612	2,596	2,715	2,822	2,862	2,968	2,393	40,206
Total*:	21,238	2,612	2,596	2,715	2,822	2,862	2,968	2,393	40,206
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,989	2,596	2,715	2,822	2,862	2,968	2,393	19,345
Total:		2,989	2,596	2,715	2,822	2,862	2,968	2,393	19,345

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

Union Street Substation Networks

BCL/Program Name:	C2 Distribution - Network	**BCL/Program Code:**	SCL360-C2
Project Type:	New Facility	**Start Date:**	Q1/2025
Project ID:	8201	**End Date:**	
Location:	1312 Western AV		
Neighborhood Plan:	Commercial Core	**Council District:**	7
Neighborhood District:	Downtown	**Urban Village:**	Commercial Core

This ongoing project increases the Union Street Substation network capacity to provide sufficient and reliable electrical capacity for the growing power needs of our customers. It funds a programmatic approach for the comprehensive management of underground network assets serving customers in the area bounded by Yesler Street, Alaskan Way, Pike Street, 6th Avenue, Union Street, the Freeway, University Street, 3rd Avenue, and the Waterfront area from Denny to Yesler.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	24,102	1,688	1,429	2,313	2,497	2,565	2,612	2,726	39,932
Total:	24,102	1,688	1,429	2,313	2,497	2,565	2,612	2,726	39,932
Fund Appropriations/Allocations									
City Light Fund	24,102	1,688	1,429	2,313	2,497	2,565	2,612	2,726	39,932
Total*:	24,102	1,688	1,429	2,313	2,497	2,565	2,612	2,726	39,932
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,699	1,429	2,313	2,497	2,565	2,612	2,726	15,841
Total:		1,699	1,429	2,313	2,497	2,565	2,612	2,726	15,841

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University Substation - Network

BCL/Program Name:	C2 Distribution - Network	**BCL/Program Code:**	SCL360-C2
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2020
Project ID:	8464	**End Date:**	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
		Urban Village:	
Neighborhood District:			

This ongoing project funds a programmatic approach for comprehensive management of underground network assets serving customers in the University area. This project funds annual work required, such as feeder balancing, engineering analysis to determine system feeder assignments for new services, and replacement of cables that fail while in service. It reduces the probability of cable failures and long costly customer outages.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	319	530	1,035	457	372	377	383	469	3,942
Total:	319	530	1,035	457	372	377	383	469	3,942
Fund Appropriations/Allocations									
City Light Fund	319	530	1,035	457	372	377	383	469	3,942
Total*:	319	530	1,035	457	372	377	383	469	3,942
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		810	1,035	457	372	377	383	469	3,903
Total:		810	1,035	457	372	377	383	469	3,903

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Workplace and Process Improvement

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2025
Project ID:	9159	**End Date:**	
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This ongoing project funds alterations that preserve workplace efficiency. The project focuses on adapting exterior work spaces and interior building elements to support business process improvements for occupant work groups. Interior systems improvements could include flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring. Exterior system improvements could include fencing, security systems, paving and striping, and exterior building components.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	3,626	1,023	1,045	1,163	1,081	260	865	1,101	10,164
Total:	3,626	1,023	1,045	1,163	1,081	260	865	1,101	10,164
Fund Appropriations/Allocations									
City Light Fund	3,626	1,023	1,045	1,163	1,081	260	865	1,101	10,164
Total*:	3,626	1,023	1,045	1,163	1,081	260	865	1,101	10,164
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		594	1,045	1,163	1,081	260	865	1,101	6,109
Total:		594	1,045	1,163	1,081	260	865	1,101	6,109

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