



SEATTLE CITY COUNCIL

Legislative Summary

CB 119478

Record No.: CB 119478

Type: Ordinance (Ord)

Status: Passed

Version: 1

Ord. no: Ord 125795

In Control: City Clerk

File Created: 02/19/2019

Final Action: 03/22/2019

Title: AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2019-2024 CIP; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Sponsors: Bagshaw

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att A - Lake City Community Center Improvements Project Page, Att B - Major Maintenance Backlog and Asset Management Project Page, Att C - Community Center Rehabilitation & Development Project Page, Att D - Saving Our City Forests Project Page, Att E - Zoo Major Maintenance Project Page, Att F - Seattle City Light Project Pages

Drafter: adam.schaefer@seattle.gov

Filing Requirements/Dept Action:

History of Legislative File

Legal Notice Published:

☐ Yes

☐ No

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	02/26/2019	Mayor's leg transmitted to Council	City Clerk			
1	City Clerk	02/26/2019	sent for review	Council President's Office			
Action Text: The Council Bill (CB) was sent for review. to the Council President's Office							
Notes:							
1	Council President's Office	02/27/2019	sent for review	Finance and Neighborhoods Committee			
Action Text: The Council Bill (CB) was sent for review. to the Finance and Neighborhoods Committee							

Notes:

1 City Council 03/11/2019 referred Finance and
Neighborhoods
Committee

Action Text: The Council Bill (CB) was referred. to the Finance and Neighborhoods Committee

Notes:

1 Finance and 03/13/2019 pass Pass
Neighborhoods
Committee

Action Text: The Committee recommends that City Council pass the Council Bill (CB).

In Favor: 2 Chair Bagshaw, Vice Chair González

Opposed: 0

1 City Council 03/18/2019 passed Pass

Action Text: The Council Bill (CB) was passed by the following vote, and the President signed the Bill:

Notes:

In Favor: 9 Councilmember Bagshaw, Councilmember González , Council
President Harrell, Councilmember Herbold, Councilmember Johnson,
Councilmember Juarez, Councilmember Mosqueda, Councilmember
O'Brien, Councilmember Sawant

Opposed: 0

1 City Clerk 03/21/2019 submitted for Mayor
Mayor's signature

1 Mayor 03/22/2019 Signed

1 Mayor 03/22/2019 returned City Clerk

1 City Clerk 03/22/2019 attested by City Clerk

Action Text: The Ordinance (Ord) was attested by City Clerk.

Notes:

CITY OF SEATTLE

ORDINANCE

125795

COUNCIL BILL

119478

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2019-2024 CIP; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

WHEREAS, Ordinance 125724, which adopted the 2019 Budget, had several instances of miscoding and technical omissions that this ordinance corrects; and

WHEREAS, this ordinance is not intended to substantively change the 2019 Adopted Budget, but rather to correct technical errors; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2019 Budget are modified to correct for errors in coding, as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	2019 Budget Appropriation Change
1.1	Office of Arts and Culture (ARTS)	General Fund (00100)	Arts and Cultural Programs (00100-BO-AR-VA160)	(\$75,000)
		Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$75,000
	Finance General (FG)	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$75,000
1.2	Seattle Department of Transportation (SDOT)	School Safety Traffic and Pedestrian Improvement Fund (18500)	Transfer to General Fund (18500-BO-TR-TBD5)	(\$918,250)

Item	Department	Fund	Budget Summary Level / BCL Code	2019 Budget Appropriation Change
		School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility Operations (18500- BO-TR-17003)	\$918,250
1.3	Departments of Finance and Administrative Services (FAS)	Finance and Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC-FA-CTYPDS)	(\$3,500,000)
		Finance and Administrative Services Fund (50300)	Project Delivery Services (50300-BC-FA-FASPDS)	\$3,500,000
1.4	Departments of Finance and Administrative Services (FAS)	General Fund (00100)	General Government Facilities – General (00100-BC-FA- GOVTBD6)	(\$100,000)
		General Fund (00100)	General Government Facilities (00100-BC-FA-GOVTFAC)	\$100,000
1.5	Departments of Finance and Administrative Services (FAS)	Finance and Administrative Services Fund (50300)	Leadership and Administration (50300-BO-FA-LEADADMIN)	(\$0)
		Finance and Administrative Services Fund (50300)	Leadership and Administration (50300-BO-FA-BUDCENTR)	\$0
1.6	Departments of Finance and Administrative Services (FAS)	Transit Benefit Fund (63000)	Transit Benefit (63000-BO-FA- TBD7)	(\$6,663,000)
		Transit Benefit Fund (63000)	Employee Transit Benefits (63000-BO-FA-TRNSTBNFT)	\$6,663,000
1.7	Office of Employee Ombud (OEO)	General Fund (00100)	Office of the Employee Ombud (00100-PO-OM-V1OMB)	(\$509,472)
		General Fund (00100)	Office of the Employee Ombud (00100-BO-EM-V10MB)	\$509,472
1.8	Seattle Department of Information Technology (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT- D9000)	(\$208,000)
		Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$208,000

Item	Department	Fund	Budget Summary Level / BCL Code	2019 Budget Appropriation Change
1.9	Department of Parks and Recreation (DPR)	Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	(\$120,751)
		Seattle Park District Fund (19710)	Recreation Facility Programs (19710-BO-PR-50000)	\$120,751
1.10	Human Services Department (HSD)	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$78,944
			Addressing Homelessness (00100-BO-HS-H3000)	\$401,433
			Supporting Safe Communities (00100-BO-HS-H4000)	\$6,888
			Leadership and Administration (00100-BO-HS-H5000)	(\$602,201)
			Promoting Healthy Aging (00100-BO-HS-H6000)	\$114,575
			Promoting Public Health (00100-BO-HS-H7000)	\$361
1.11	Office of Housing (OH)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$20,000
			Homeownership & Sustainability (16600-BO-HU-2000)	(\$20,000)
Net Change				\$75,000

1 Section 2. Appropriations in the 2019 Adopted Budget are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
2.1	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$2,000,000	Lake City Community Center Improvements	(((\$0)) \$2,000
2.2	Department of Parks and Recreation (DPR)	REET II Capital Projects Fund (30020)	Fix it First (30020-BC-PR-40000)	(\$2,000)	Major Maintenance Backlog and Asset Management	(((\$4,723)) \$4,808

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
					Community Center Rehabilitation & Development	(((\$3,339)) \$3,252
					Zoo Major Maintenance ¹	(((\$12,383)) \$12,334
					Major Maintenance Backlog and Asset Management	(((\$13,450)) \$13,599
					Community Center Rehabilitation & Development	(((\$232)) \$320
					Saving Our City Forests	(((\$896)) \$969
2.3	Department of Parks and Recreation (DPR)	Seattle Park District Fund (19710)	Fix it First (19710-BC-PR- 40000)	\$310,000	Zoo Major Maintenance ²	(((\$6,036)) \$6,084

¹ Allocation change occurs in 2020; there is no change to the 2019 appropriation for this project.

² Allocation change occurs in 2020; there is no change to the 2019 appropriation for this project.

These modifications shall operate for the purposes of decreasing or increasing the bases for the limit imposed by subsection 4(c) of Ordinance 125724. The CIP Project Pages for the five projects above are substituted and readopted as Attachments A, B, C, D, and E to this ordinance.

Section 3. The 2019 Adopted Budget is amended with the creation of new Budget Control Levels added to Attachment A of Ordinance 125724 as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Purpose Statement
3.1	Departments of Finance and Administrative Services (FAS)	Finance and Administrative Services Fund (50300)	Project Delivery Services (50300-BC-FA-FASPDs)	The purpose of the FAS Project Delivery Services Budget Summary Level is to provide design and construction management services, as requested by City departments, within FAS-owned and leased facilities and at facilities that are neither owned, managed, nor leased by FAS.
3.2	Departments of Finance and Administrative Services (FAS)	General Fund (00100)	General Government Facilities (00100-BC-FA-GOVTFAC)	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.
3.3	Departments of Finance and Administrative Services (FAS)	Finance and Administrative Services Fund (50300)	Leadership and Administration (50300-BO-FA-BUDCENTR)	The purpose of the Leadership and Administration budget summary level is to provide executive, communications, financial, human resource, and business support and strategic planning and analysis to the department. This BSL also supports FAS Citywide, department-wide, and divisional indirect costs, as well as indirect costs related to paid time off and pooled benefits, to meet the City's standard indirect cost model.

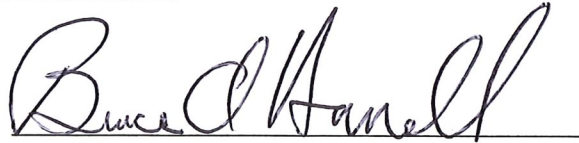
Item	Department	Fund	Budget Summary Level / BCL Code	Purpose Statement
3.4	Departments of Finance and Administrative Services (FAS)	Transit Benefit Fund (63000)	Employee Transit Benefits (63000-BO-FA-TRNSTBNFT)	The purpose of the Transit Benefit Budget Summary Level is to pay for the transit benefits offered to City employees. The Transit Benefit Fund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.
3.5	Office of Employee Ombud (OEO)	General Fund (00100)	Office of the Employee Ombud (00100-BO-EM-V10MB)	The purpose of the Office of Employee Ombud Budget Summary Level is to assist executive department employees in navigating the City's human resource and other processes relating to harassment or discrimination, and to provide recommendations to the Mayor and City Council on the City's policies and procedures relating to harassment, discrimination, and creating an inclusive workplace environment.

Section 4. Select pages of the 2019-2024 Adopted Capital Improvement Program project pages for Seattle City Light are substituted and readopted as described in Attachment F to this ordinance.

Section 5. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

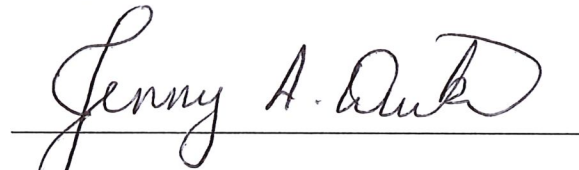
Section 6. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all the members of the City Council the 18th day of March, 2019, and signed by me in open session in authentication of its passage this 18th day of March, 2019.



President _____ of the City Council

Approved by me this 22nd day of MARCH, 2019.



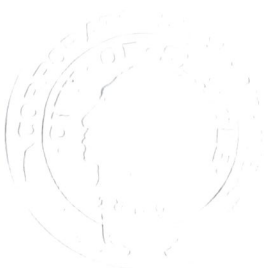
Jenny A. Durkan, Mayor

Filed by me this 22nd day of MARCH, 2019.



Monica Martinez Simmons, City Clerk

(Seal)



- 1 Attachments:
- 2 Attachment A – Lake City Community Center Improvements Project Page
- 3 Attachment B – Major Maintenance Backlog and Asset Management Project Page
- 4 Attachment C – Community Center Rehabilitation & Development Project Page
- 5 Attachment D – Saving Our City Forests Project Page
- 6 Attachment E – Zoo Major Maintenance Project Page
- 7 Attachment F – Seattle City Light Project Pages

Department of Parks and Recreation

Lake City Community Center Improvements

Project Type:	Discrete	Project No.:	MC-PR-41040
Start/End Date:	2014-2021	BSL/Program Code:	BC-PR-40000
Project Category:	Improved Facility	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	12531 28th Avenue NE
Neighborhood District:	North	Council District:	5
Total Project Cost:	\$16,500	Urban Village:	Lake City

This project will replace the current Lake City Community Center with a new facility and perform other related work. The new Lake City Community Center will be more accessible for all users, more inviting and comfortable, and include improved recreation spaces. The project will begin with a feasibility study that will identify the probable costs associated with a variety of options such as underground parking, gym size, possible childcare rooms and facilities, and number of floors and other recreation spaces. Funding for construction of this project is anticipated to be included in the 2021 -2026 Seattle Park District spending plan. This plan will be adopted in the Fall of 2020.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
State Grant Funds	0	0	2,000	0	0	0	0	0	2,000
Real Estate Excise Tax I	350	150	0	0	0	0	0	0	500
Real Estate Excise Tax II	0	3,000	2,000	4,000	0	0	0	0	9,000
Seattle Park District Revenues	0	0	0	0	5,000	0	0	0	5,000
Total:	350	3,150	4,000	4,000	5,000	0	0	0	16,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Parks and Recreation Fund	0	0	2,000	0	0	0	0	0	2,000
REET I Capital Fund	350	150	0	0	0	0	0	0	500
REET II Capital Fund	0	3,000	2,000	4,000	0	0	0	0	9,000
Seattle Park District Fund	0	0	0	0	5,000	0	0	0	5,000
Total:	350	3,150	4,000	4,000	5,000	0	0	0	16,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	0	0	2,000	0	0	0	0	0	2,000
REET I Capital Fund	350	150	0	0	0	0	0	0	500
REET II Capital Fund	0	0	1,000	1,000	7,000	0	0	0	9,000
Seattle Park District Fund	0	0	0	0	1,000	4,000	0	0	5,000
Total:	350	150	3,000	1,000	8,000	4,000	0	0	16,500

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Major Maintenance Backlog and Asset Management

Project Type:	Ongoing	Project No.:	MC-PR-41001
Start/End Date:	N/A	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	0	75	477	0	0	0	0	0	552
State Grant Funds	40	210	0	0	0	0	0	0	250
State Grant Funds	0	1,393	0	0	0	0	0	0	1,393
Real Estate Excise Tax I	0	0	406	64	0	0	0	0	470
Real Estate Excise Tax II	0	0	4,808	4,854	4,962	5,086	5,213	5,343	30,266
Seattle Park District Revenues	14,894	39,123	13,599	14,854	15,371	15,686	16,078	16,480	146,085
Total:	14,934	40,801	19,290	19,772	20,333	20,772	21,291	21,823	179,016

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	285	477	0	0	0	0	0	802
Parks and Recreation Fund	0	1,393	0	0	0	0	0	0	1,393
REET I Capital Fund	0	0	406	64	0	0	0	0	470
REET II Capital Fund	0	0	4,808	4,854	4,962	5,086	5,213	5,343	30,266
Seattle Park District Fund	14,894	39,123	13,599	14,854	15,371	15,686	16,078	16,480	146,085
Total:	14,934	40,801	19,290	19,772	20,333	20,772	21,291	21,823	179,016

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve	40	285	477	0	0	0	0	0	802
Subfund - Unrestricted									
Subaccount									
Parks and Recreation Fund	0	0	1,393	0	0	0	0	0	1,393
REET I Capital Fund	0	0	406	64	0	0	0	0	470
REET II Capital Fund	0	0	1,529	4,412	5,577	4,399	6,943	7,406	30,266
Seattle Park District Fund	14,894	20,611	22,068	13,491	17,199	13,567	21,414	22,841	146,085
Total:	14,934	20,896	25,873	17,967	22,776	17,966	28,357	30,247	179,016
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Community Center Rehabilitation & Development

Project Type:	Ongoing	Project No.:	MC-PR-41002
Start/End Date:	N/A	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for improvements at 26 community centers, the oldest of which is 103 years old. Typical improvements include renovation, upgrades, or replacement of major building systems, roof and building envelopes, seismic upgrades, painting, energy efficient lighting and other environmentally sustainable building components, Americans with Disabilities (ADA) access improvements, and related work. In some instances, facilities will be replaced or remodeled to improve programming space. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, improve the overall community center experience for the public, and meet today's and future recreation needs. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	660	840	3,252	2,284	3,508	3,596	3,686	3,778	21,604
Seattle Park District Revenues	1,389	10,181	320	377	244	250	256	263	13,280
Total:	2,049	11,021	3,572	2,661	3,752	3,846	3,942	4,041	34,884

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	660	840	3,252	2,284	3,508	3,596	3,686	3,778	21,604
Seattle Park District Fund	1,389	10,181	320	377	244	250	256	263	13,280
Total:	2,049	11,021	3,572	2,661	3,752	3,846	3,942	4,041	34,884

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	660	840	946	1,011	4,233	4,586	2,922	6,406	21,604
Seattle Park District Fund	1,389	4,610	5,730	289	294	319	203	446	13,280
Total:	2,049	5,450	6,676	1,300	4,527	4,905	3,125	6,852	34,884

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Saving our City Forests

Project Type:	Ongoing	Project No.:	MC-PR-41003
Start/End Date:	N/A	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project restores and maintains Seattle's 2,500 acres of urban forests. Seattle's trees are aging and inundated with invasive plants, including English ivy, Himalayan blackberry, Scot's broom, and knotweed. This project expands Parks' capacity to restore forest land, and to provide the ongoing monitoring and maintenance work necessary to keep restored areas from being overrun by invasive plants. A healthy urban forest contributes significantly to the health of the environment by cleaning air and water, filtering and retaining storm water, and providing a respite from the built environment. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Park District Revenues	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431
Total:	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Seattle Park District Fund	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431
Total:	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Seattle Park District Fund	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431
Total:	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Department of Parks and Recreation

Zoo Major Maintenance

Project Type:	Ongoing	Project No.:	MC-PR-41005
Start/End Date:	N/A	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
		Location:	601 N 59TH ST
Neighborhood District:	Northwest	Council District:	6
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project preserves the Zoo facilities to enable it to operate efficiently, and to offer a world-class experience to the patrons. Typical projects include exhibit renovation or replacement, water, electrical, irrigation, and sewer systems replacement, energy efficient improvements, pavement and grounds restoration, Americans with Disabilities (ADA) access improvements, and related work. The oldest buildings at the Zoo were constructed in the 1930s and others have been built in subsequent decades. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, and improve the overall Zoo experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	0	0	1,938	1,938	2,037	2,087	2,140	2,194	12,334
Seattle Park District Revenues	3,456	2,580	0	48	0	0	0	0	6,084
Total:	3,456	2,580	1,938	1,986	2,037	2,087	2,140	2,194	18,418

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	0	0	1,938	1,938	2,037	2,087	2,140	2,194	12,334
Seattle Park District Fund	3,456	2,580	0	48	0	0	0	0	6,084
Total:	3,456	2,580	1,938	1,986	2,037	2,087	2,140	2,194	18,418

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	0	0	1,938	1,938	2,037	2,087	2,140	2,194	12,334
Seattle Park District Fund	3,456	2,580	0	48	0	0	0	0	6,084
Total:	3,456	2,580	1,938	1,986	2,037	2,087	2,140	2,194	18,418

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Seattle City Light

Advanced Metering Infrastructure

Project Type:	Discrete	Project No.:	MC-CL-ZS8426
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
Current Project Stage:	Construction	Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	\$100,375	Urban Village:	Not in an Urban Village

This project replaces approximately 450,000 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 (NERC) and Federal Energy Regulatory Commission (FERC) programs and requirements.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	30,467	64,152	5,756	0	0	0	0	0	100,375
Total:	30,467	64,152	5,756	0	0	0	0	0	100,375

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	30,467	64,152	5,756	0	0	0	0	0	100,375
Total:	30,467	64,152	5,756	0	0	0	0	0	100,375

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	30,467	64,152	5,756	0	0	0	0	0	100,375
Total:	30,467	64,152	5,756	0	0	0	0	0	100,375

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Alaskan Way Viaduct and Seawall Replacement - Utility Relocs

Project Type:	Discrete	Project No.:	MC-CL-ZT8307
Start/End Date:	2002-2023	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
Current Project Stage:	Construction	Location:	SR 99 / Battery St
Neighborhood District:	Not in a Neighborhood District	Council District:	7
Total Project Cost:	\$257,145	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	157,114	40,610	20,423	21,959	12,557	3,876	606	0	257,145
Total:	157,114	40,610	20,423	21,959	12,557	3,876	606	0	257,145

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	157,114	40,610	20,423	21,959	12,557	3,876	606	0	257,145
Total:	157,114	40,610	20,423	21,959	12,557	3,876	606	0	257,145

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	157,114	40,610	20,423	21,959	12,557	3,876	606	0	257,145
Total:	157,114	40,610	20,423	21,959	12,557	3,876	606	0	257,145

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Boundary - Access Road Stability Improvements

Project Type:	Discrete	Project No.:	MC-CL-XB6615
Start/End Date:	2017-2024	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$10,456	Urban Village:	Outside Seattle City

This project provides construction of a substantial slope stabilization (design tbd, pending geotechnical report) in the area of the cut to limit maintenance inputs, insure continued access to the powerhouse and downstream areas, and improve safety (present debris flows occasionally contain larger sized rocks). The relocated portions of the West Access Road's slopes have continued to ravel since relocation occurred in the early 00's. This causes a maintenance issue for the crews as cleaning behind the existing containment line of ecology blocks at either road edge is difficult. There is also believed to be a risk that the slope could fail in a more conclusive fashion and block access to the downstream area and powerhouse. Additionally, the upslope interceptor ditch (a concrete channel) suffered undermining erosion causing the concrete to subside and not perform well at channelizing and conveying sheet flow away from the slope face.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	831	44	0	0	0	0	558	9,023	10,456
Total:	831	44	0	0	0	0	558	9,023	10,456
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	831	44	0	0	0	0	558	9,023	10,456
Total:	831	44	0	0	0	0	558	9,023	10,456
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	831	44	0	0	0	0	558	9,023	10,456
Total:	831	44	0	0	0	0	558	9,023	10,456
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Boundary - Entrance Improvements

Project Type:	Discrete	Project No.:	MC-CL-XB6601
Start/End Date:	2017-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$2,650	Urban Village:	Outside Seattle City

This project provides safety for employees at the security entrance to the Boundary Hydro Project, those working at the site, the security guard, and visitors. This project provides realignment of the access road to the security gate so the guard station is accessed between lanes of incoming and outgoing traffic instead of from the road shoulder. This increases the guards' view of approaching traffic and allows traffic more time to slow down when approaching the guard station. This project also provides a permanent building with water service, a restroom, and an electrical room as well as new signage.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	409	2,047	194	0	0	0	0	0	2,650
Total:	409	2,047	194	0	0	0	0	0	2,650

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	409	2,047	194	0	0	0	0	0	2,650
Total:	409	2,047	194	0	0	0	0	0	2,650

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	409	2,047	194	0	0	0	0	0	2,650
Total:	409	2,047	194	0	0	0	0	0	2,650

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Boundary Crane Improvements

Project Type:	Discrete	Project No.:	MC-CL-XB6620
Start/End Date:	2017-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Closeout	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$5,894	Urban Village:	Not in an Urban Village

This project rehabilitates and modernizes control systems and other components on two bridge cranes at the Boundary Powerhouse. The controls have exceeded their useful life and other systems, such as fall protection, are not up to current safety codes. A comprehensive crane assessment may identify additional systems requiring replacement, rehabilitation, or repair. These cranes are critical to the operation and maintenance of the six hydroelectric generators at Boundary and are directly linked to generator availability. This work supports upcoming rewind projects on Boundary Units 51, 52 and 54.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	281	5,572	41	0	0	0	0	0	5,894
Total:	281	5,572	41	0	0	0	0	0	5,894

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	281	5,572	41	0	0	0	0	0	5,894
Total:	281	5,572	41	0	0	0	0	0	5,894

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	281	5,572	41	0	0	0	0	0	5,894
Total:	281	5,572	41	0	0	0	0	0	5,894

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 51 Generator Rebuild

Project Type:	Discrete	Project No.:	MC-CL-XB6351
Start/End Date:	2017-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$19,458	Urban Village:	Not in an Urban Village

This project provides 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,232	12,986	3,351	1,889	0	0	0	0	19,458
Total:	1,232	12,986	3,351	1,889	0	0	0	0	19,458
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,232	12,986	3,351	1,889	0	0	0	0	19,458
Total:	1,232	12,986	3,351	1,889	0	0	0	0	19,458
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,232	12,986	3,351	1,889	0	0	0	0	19,458
Total:	1,232	12,986	3,351	1,889	0	0	0	0	19,458
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 54 Generator Rebuild

Project Type:	Discrete	Project No.:	MC-CL-XB6353
Start/End Date:	2018-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$24,826	Urban Village:	Not in an Urban Village

This project provides 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 provides replacement of 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	4,034	11,036	7,771	1,985	0	0	0	24,826
Total:	0	4,034	11,036	7,771	1,985	0	0	0	24,826

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	4,034	11,036	7,771	1,985	0	0	0	24,826
Total:	0	4,034	11,036	7,771	1,985	0	0	0	24,826

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	4,034	11,036	7,771	1,985	0	0	0	24,826
Total:	0	4,034	11,036	7,771	1,985	0	0	0	24,826

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Boundary Powerhouse Generator Step-up Transformer Replacement

Project Type:	Discrete	Project No.:	MC-CL-XB6493
Start/End Date:	2010-2023	BSL/Program Code:	BC-CL-X
Project Category:	New Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$45,534	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	11,568	10,061	7,674	7,572	7,743	804	112	0	45,534
Total:	11,568	10,061	7,674	7,572	7,743	804	112	0	45,534

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	11,568	10,061	7,674	7,572	7,743	804	112	0	45,534
Total:	11,568	10,061	7,674	7,572	7,743	804	112	0	45,534

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	11,568	10,061	7,674	7,572	7,743	804	112	0	45,534
Total:	11,568	10,061	7,674	7,572	7,743	804	112	0	45,534

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Cedar Falls - Bank 6 Replacement

Project Type:	Discrete	Project No.:	MC-CL-XC6573
Start/End Date:	2018-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Cedar Falls
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$3,277	Urban Village:	Outside Seattle City

This project replaces the 60 yr old Bank 6 power step up transformer at Cedar Falls. Bank 6 provides the connection between our Cedar Falls Generating Units 5 and 6 and the transmission system. The transformer is approaching the end of its useful life and the goal of this project is to replace it during a planned outage before it fails.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	352	2,106	819	0	0	0	0	3,277
Total:	0	352	2,106	819	0	0	0	0	3,277

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	352	2,106	819	0	0	0	0	3,277
Total:	0	352	2,106	819	0	0	0	0	3,277

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	352	2,106	819	0	0	0	0	3,277
Total:	0	352	2,106	819	0	0	0	0	3,277

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Cedar Falls - New Generator 5/6 Exciters

Project Type:	Discrete	Project No.:	MC-CL-XC6531
Start/End Date:	2017-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Cedar Falls
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$1,890	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	66	1,088	440	296	0	0	0	0	1,890
Total:	66	1,088	440	296	0	0	0	0	1,890
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	66	1,088	440	296	0	0	0	0	1,890
Total:	66	1,088	440	296	0	0	0	0	1,890
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	66	1,088	440	296	0	0	0	0	1,890
Total:	66	1,088	440	296	0	0	0	0	1,890
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Center City Connector Streetcar City Light

Project Type:	Discrete	Project No.:	MC-CL-ZT8470
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
Current Project Stage:	Procurement/Bid	Location:	City Wide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$8,012	Urban Village:	Multiple

This project provides power relocations & service for the proposed SDOT Center City Connector Streetcar project. City Light has buried primary distribution power cables, some of which are encased in old clay tile ducts, which do not meet current standards, and are unlikely to be able to withstand the forces generated by the streetcar's operation. Any streetcar alignment to be built across such old facilities would likely need a reinforced roadbed for SCL facilities to withstand the additional weight.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	393	4,161	2,370	1,064	24	0	0	0	8,012
Total:	393	4,161	2,370	1,064	24	0	0	0	8,012

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	393	4,161	2,370	1,064	24	0	0	0	8,012
Total:	393	4,161	2,370	1,064	24	0	0	0	8,012

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	393	4,161	2,370	1,064	24	0	0	0	8,012
Total:	393	4,161	2,370	1,064	24	0	0	0	8,012

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Creston-Nelson to Intergate East Feeder Installation

Project Type:	Discrete	Project No.:	MC-CL-ZO8430
Start/End Date:	2009-2021	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
Current Project Stage:	Construction	Location:	Tukwila
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$9,257	Urban Village:	Not in an Urban Village

This 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	7,180	434	1,178	321	144	0	0	0	9,257
Total:	7,180	434	1,178	321	144	0	0	0	9,257

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	7,180	434	1,178	321	144	0	0	0	9,257
Total:	7,180	434	1,178	321	144	0	0	0	9,257

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	7,180	434	1,178	321	144	0	0	0	9,257
Total:	7,180	434	1,178	321	144	0	0	0	9,257

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Dallas Ave. 26 kV Crossing

Project Type:	Discrete	Project No.:	MC-CL-YR8322
Start/End Date:	2005-2024	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Pre-Project Development	Location:	Dallas Ave S/14th Ave S
Neighborhood District:	Greater Duwamish	Council District:	2
Total Project Cost:	\$1,867	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	494	168	47	48	74	51	957	28	1,867
Total:	494	168	47	48	74	51	957	28	1,867

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	494	168	47	48	74	51	957	28	1,867
Total:	494	168	47	48	74	51	957	28	1,867

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	494	168	47	48	74	51	957	28	1,867
Total:	494	168	47	48	74	51	957	28	1,867

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Denny Substation Transmission Lines

Project Type:	Discrete	Project No.:	MC-CL-YT7125
Start/End Date:	2008-2021	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Construction	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$70,137	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	11,469	6,352	2,850	6,594	42,872	0	0	0	70,137
Total:	11,469	6,352	2,850	6,594	42,872	0	0	0	70,137

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	11,469	6,352	2,850	6,594	42,872	0	0	0	70,137
Total:	11,469	6,352	2,850	6,594	42,872	0	0	0	70,137

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	11,469	6,352	2,850	6,594	42,872	0	0	0	70,137
Total:	11,469	6,352	2,850	6,594	42,872	0	0	0	70,137

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Diablo - Load Interrupters Replacement

Project Type:	Discrete	Project No.:	MC-CL-XS6532
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Milepost 126 Stte Highway 20
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$5,972	Urban Village:	Outside Seattle City

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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,692	3,695	579	6	0	0	0	0	5,972
Total:	1,692	3,695	579	6	0	0	0	0	5,972

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,692	3,695	579	6	0	0	0	0	5,972
Total:	1,692	3,695	579	6	0	0	0	0	5,972

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,692	3,695	579	6	0	0	0	0	5,972
Total:	1,692	3,695	579	6	0	0	0	0	5,972

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Diablo Powerhouse - Rebuild Generator Unit 31

Project Type:	Discrete	Project No.:	MC-CL-XS6422
Start/End Date:	2012-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Milepost 126 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$25,756	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	18,335	7,398	23	0	0	0	0	0	25,756
Total:	18,335	7,398	23	0	0	0	0	0	25,756

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	18,335	7,398	23	0	0	0	0	0	25,756
Total:	18,335	7,398	23	0	0	0	0	0	25,756

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	18,335	7,398	23	0	0	0	0	0	25,756
Total:	18,335	7,398	23	0	0	0	0	0	25,756

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Diablo Powerhouse - Rebuild Generator Unit 32

Project Type:	Discrete	Project No.:	MC-CL-XS6423
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Milepost 126 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$22,199	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,217	14,677	2,305	0	0	0	0	0	22,199
Total:	5,217	14,677	2,305	0	0	0	0	0	22,199

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,217	14,677	2,305	0	0	0	0	0	22,199
Total:	5,217	14,677	2,305	0	0	0	0	0	22,199

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,217	14,677	2,305	0	0	0	0	0	22,199
Total:	5,217	14,677	2,305	0	0	0	0	0	22,199

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Mobile Workforce Implementation

Project Type:	Discrete	Project No.:	MC-CL-YR8429
Start/End Date:	2017-2021	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Construction	Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$5,831	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 for scheduling of crews, rapid revision of crew schedules during emergencies, and reducing transit time between job sites.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	398	1,944	1,136	1,163	1,190	0	0	0	5,831
Total:	398	1,944	1,136	1,163	1,190	0	0	0	5,831

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	398	1,944	1,136	1,163	1,190	0	0	0	5,831
Total:	398	1,944	1,136	1,163	1,190	0	0	0	5,831

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	398	1,944	1,136	1,163	1,190	0	0	0	5,831
Total:	398	1,944	1,136	1,163	1,190	0	0	0	5,831

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Newhalem - Generator 20/Support Facility Rebuild

Project Type:	Discrete	Project No.:	MC-CL-XS6479
Start/End Date:	2011-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$6,620	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,827	378	359	56	0	0	0	0	6,620
Total:	5,827	378	359	56	0	0	0	0	6,620

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,827	378	359	56	0	0	0	0	6,620
Total:	5,827	378	359	56	0	0	0	0	6,620

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,827	378	359	56	0	0	0	0	6,620
Total:	5,827	378	359	56	0	0	0	0	6,620

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

PeopleSoft Reimplementation - City Light

Project Type:	Discrete	Project No.:	MC-CL-WF9970
Start/End Date:	2015-2018	BSL/Program Code:	BC-CL-W
Project Category:	Improved Facility	BSL/Program Name:	Financial Services
Current Project Stage:	Closeout	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$27,176	Urban Village:	Not in an Urban Village

The PeopleSoft reimplementation 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, which is a 25% allocated share of the City's Financial and Administrative Services departments estimated project costs.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	18,222	8,945	0	0	0	0	0	0	27,167
Total:	18,222	8,945	0	0	0	0	0	0	27,167

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	18,222	8,945	0	0	0	0	0	0	27,167
Total:	18,222	8,945	0	0	0	0	0	0	27,167

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	18,222	8,945	0	0	0	0	0	0	27,167
Total:	18,222	8,945	0	0	0	0	0	0	27,167

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Power Production - Network Controls

Project Type:	Discrete	Project No.:	MC-CL-XP6385
Start/End Date:	2007-2020	BSL/Program Code:	BC-CL-X
Project Category:	New Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$9,820	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	6,994	1,160	1,267	399	0	0	0	0	9,820
Total:	6,994	1,160	1,267	399	0	0	0	0	9,820

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	6,994	1,160	1,267	399	0	0	0	0	9,820
Total:	6,994	1,160	1,267	399	0	0	0	0	9,820

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	6,994	1,160	1,267	399	0	0	0	0	9,820
Total:	6,994	1,160	1,267	399	0	0	0	0	9,820

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Ross - Exciters 41-44

Project Type:	Discrete	Project No.:	MC-CL-XS6564
Start/End Date:	2018-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Ross Powerhouse
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$4,356	Urban Village:	Outside Seattle City

This project provides installation of new remote temperature monitoring equipment at the Boundary, Skagit and Cedar Falls power facilities. This project is combined with projects 6571 and 6579 to form a larger project.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	165	3,232	271	688	0	0	0	4,356
Total:	0	165	3,232	271	688	0	0	0	4,356

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	165	3,232	271	688	0	0	0	4,356
Total:	0	165	3,232	271	688	0	0	0	4,356

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	165	3,232	271	688	0	0	0	4,356
Total:	0	165	3,232	271	688	0	0	0	4,356

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Ross - Governors

Project Type:	Discrete	Project No.:	MC-CL-XS6562
Start/End Date:	2015-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Ross Powerhouse
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$5,316	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	358	555	1,064	3,339	0	0	0	0	5,316
Total:	358	555	1,064	3,339	0	0	0	0	5,316

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	358	555	1,064	3,339	0	0	0	0	5,316
Total:	358	555	1,064	3,339	0	0	0	0	5,316

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	358	555	1,064	3,339	0	0	0	0	5,316
Total:	358	555	1,064	3,339	0	0	0	0	5,316

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Ross Dam - AC/DC Distribution System Upgrade

Project Type:	Discrete	Project No.:	MC-CL-XS6373
Start/End Date:	2005-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Milepost 128 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$6,361	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,382	1,481	1,248	1,250	0	0	0	0	6,361
Total:	2,382	1,481	1,248	1,250	0	0	0	0	6,361

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,382	1,481	1,248	1,250	0	0	0	0	6,361
Total:	2,382	1,481	1,248	1,250	0	0	0	0	6,361

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,382	1,481	1,248	1,250	0	0	0	0	6,361
Total:	2,382	1,481	1,248	1,250	0	0	0	0	6,361

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Ross Powerhouse - Programmable Language Controller Upgrade

Project Type:	Discrete	Project No.:	MC-CL-XS6376
Start/End Date:	2008-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Milepost 128 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$453	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	95	140	136	82	0	0	0	0	453
Total:	95	140	136	82	0	0	0	0	453

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	95	140	136	82	0	0	0	0	453
Total:	95	140	136	82	0	0	0	0	453

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	95	140	136	82	0	0	0	0	453
Total:	95	140	136	82	0	0	0	0	453

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Skagit - Babcock Creek Crossing

Project Type:	Discrete	Project No.:	MC-CL-XS6514
Start/End Date:	2015-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$1,046	Urban Village:	Outside Seattle City

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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	228	59	600	159	0	0	0	0	1,046
Total:	228	59	600	159	0	0	0	0	1,046

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	228	59	600	159	0	0	0	0	1,046
Total:	228	59	600	159	0	0	0	0	1,046

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	228	59	600	159	0	0	0	0	1,046
Total:	228	59	600	159	0	0	0	0	1,046

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Skagit - Boat Facility Improvements

Project Type:	Discrete	Project No.:	MC-CL-XS6540
Start/End Date:	2015-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$7,142	Urban Village:	Outside Seattle City

This project provides design and construction of several new structures to support industrial and recreational boat operations on our Skagit reservoirs. Structures include a new tour dock, new dry dock, additions to the existing boat houses and a new barge landing in Diablo. The project provides 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,710	3,150	1,586	696	0	0	0	0	7,142
Total:	1,710	3,150	1,586	696	0	0	0	0	7,142

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,710	3,150	1,586	696	0	0	0	0	7,142
Total:	1,710	3,150	1,586	696	0	0	0	0	7,142

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,710	3,150	1,586	696	0	0	0	0	7,142
Total:	1,710	3,150	1,586	696	0	0	0	0	7,142

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Skagit - Sewer System Rehabilitation

Project Type:	Discrete	Project No.:	MC-CL-XS6232
Start/End Date:	2015-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Milepost 126 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$8,458	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	4,979	549	665	2,265	0	0	0	0	8,458
Total:	4,979	549	665	2,265	0	0	0	0	8,458

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	4,979	549	665	2,265	0	0	0	0	8,458
Total:	4,979	549	665	2,265	0	0	0	0	8,458

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	4,979	549	665	2,265	0	0	0	0	8,458
Total:	4,979	549	665	2,265	0	0	0	0	8,458

		2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)								
Total:		0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Skagit Powerhouses - Install Protection Relays

Project Type:	Discrete	Project No.:	MC-CL-XS6415
Start/End Date:	2005-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$11,599	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	4,489	1,400	2,206	2,186	1,318	0	0	0	11,599
Total:	4,489	1,400	2,206	2,186	1,318	0	0	0	11,599

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	4,489	1,400	2,206	2,186	1,318	0	0	0	11,599
Total:	4,489	1,400	2,206	2,186	1,318	0	0	0	11,599

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	4,489	1,400	2,206	2,186	1,318	0	0	0	11,599
Total:	4,489	1,400	2,206	2,186	1,318	0	0	0	11,599

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Sound Transit Light Rail East Link - City Light

Project Type:	Discrete	Project No.:	MC-CL-ZT8450
Start/End Date:	2011-2019	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
Current Project Stage:	Closeout	Location:	I-90/International District Station/I-90 Bridge
Neighborhood District:	Central	Council District:	Outside City of Seattle
Total Project Cost:	\$2,169	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	150	1,869	150	0	0	0	0	0	2,169
Total:	150	1,869	150	0	0	0	0	0	2,169

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	150	1,869	150	0	0	0	0	0	2,169
Total:	150	1,869	150	0	0	0	0	0	2,169

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	150	1,869	150	0	0	0	0	0	2,169
Total:	150	1,869	150	0	0	0	0	0	2,169

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Sound Transit Lynnwood - City Light

Project Type:	Discrete	Project No.:	MC-CL-ZT8471
Start/End Date:	2015-2023	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
Current Project Stage:	Construction	Location:	City Wide
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$7,319	Urban Village:	Outside Seattle City

This project supports Sound Transit's Lynnwood Link, which will extend from the Northgate Transit Center at 5th Ave NE & NE 100th Street to our service area boundary at NE 200th Street, near the I-5 Right of Way. This project will include 100 blocks of relocations, a significant fraction of which will convert lines from overhead to underground. The project will install two feeders for each of the light rail line's traction power stations and upgrade the radial system's capacity where needed to serve the new load. The low and medium power service connections for the line's stations will be handled through the existing service projects.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	371	2,317	2,469	1,433	240	243	246	0	7,319
Total:	371	2,317	2,469	1,433	240	243	246	0	7,319

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	371	2,317	2,469	1,433	240	243	246	0	7,319
Total:	371	2,317	2,469	1,433	240	243	246	0	7,319

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	371	2,317	2,469	1,433	240	243	246	0	7,319
Total:	371	2,317	2,469	1,433	240	243	246	0	7,319

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

State Route 520 Bridge Relocations

Project Type:	Discrete	Project No.:	MC-CL-ZT8435
Start/End Date:	2017-2021	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
Current Project Stage:	Construction	Location:	SR 520 / Lake Washington
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$1,063	Urban Village:	Not in an Urban Village

This project relocates electrical infrastructure to support WSDOT's replacement of the State Route 520 Bridge from Montlake to I-5. This project is projected to be fully reimbursable to SCL from WSDOT.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	64	547	330	100	22	0	0	0	1,063
Total:	64	547	330	100	22	0	0	0	1,063

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	64	547	330	100	22	0	0	0	1,063
Total:	64	547	330	100	22	0	0	0	1,063

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	64	547	330	100	22	0	0	0	1,063
Total:	64	547	330	100	22	0	0	0	1,063

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Transmission Line Inductor Installation

Project Type:	Discrete	Project No.:	MC-CL-YT8461
Start/End Date:	2015-2021	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Design	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$27,391	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	8,966	13,993	3,765	640	27	0	0	0	27,391
Total:	8,966	13,993	3,765	640	27	0	0	0	27,391

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	8,966	13,993	3,765	640	27	0	0	0	27,391
Total:	8,966	13,993	3,765	640	27	0	0	0	27,391

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	8,966	13,993	3,765	640	27	0	0	0	27,391
Total:	8,966	13,993	3,765	640	27	0	0	0	27,391

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Transmission Line Reconductoring

Project Type:	Discrete	Project No.:	MC-CL-YT8462
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Design	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$4,994	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	639	4,207	148	0	0	0	0	0	4,994
Total:	639	4,207	148	0	0	0	0	0	4,994

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	639	4,207	148	0	0	0	0	0	4,994
Total:	639	4,207	148	0	0	0	0	0	4,994

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	639	4,207	148	0	0	0	0	0	4,994
Total:	639	4,207	148	0	0	0	0	0	4,994

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Western Energy Imbalance Market

Project Type:	Discrete	Project No.:	MC-CL-XP9976
Start/End Date:	2017-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	\$13,993	Urban Village:	Not in an Urban Village

This project provides funding to allow City Light to participate in the Western energy imbalance market (EIM) run by the California Independent System Operator (CAISO). City Light will need IT systems, an implementation agreement with CAISO, possible additional staff and training to participate in the market. Participation will allow City Light to more efficiently use generation and transmission assets, buy and sell energy in shorter term increments, and use pricing to match loads and resources across more buyers and sellers than existing markets currently permit. By doing this, City Light will more effectively integrate renewable energy across the West due to its flexible hydro capacity. City Light is planning to begin participating in the market in the spring of 2019.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	104	11,990	1,236	663	0	0	0	0	13,993
Total:	104	11,990	1,236	663	0	0	0	0	13,993
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	104	11,990	1,236	663	0	0	0	0	13,993
Total:	104	11,990	1,236	663	0	0	0	0	13,993
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	104	11,990	1,236	663	0	0	0	0	13,993
Total:	104	11,990	1,236	663	0	0	0	0	13,993
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Boundary - Licensing Mitigation

Project Type:	Ongoing	Project No.:	MC-CL-XB6987
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	New Investment	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project implements Protection, Mitigation and Enhancement measures (PMEs) required by the terms and conditions of the license issued by the Federal Energy Regulatory Commission (FERC) in 2013. 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	55,841	49,057	22,131	16,293	13,501	11,731	10,034	17,634	196,222
Total:	55,841	49,057	22,131	16,293	13,501	11,731	10,034	17,634	196,222

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	55,841	49,057	22,131	16,293	13,501	11,731	10,034	17,634	196,222
Total:	55,841	49,057	22,131	16,293	13,501	11,731	10,034	17,634	196,222

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	55,841	49,057	22,131	16,293	13,501	11,731	10,034	17,634	196,222
Total:	55,841	49,057	22,131	16,293	13,501	11,731	10,034	17,634	196,222

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Boundary Facility - Minor Improvements Program

Project Type:	Ongoing	Project No.:	MC-CL-XB6401
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	20,327	1,689	846	4,045	7,316	8,741	9,180	10,016	62,160
Total:	20,327	1,689	846	4,045	7,316	8,741	9,180	10,016	62,160

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	20,327	1,689	846	4,045	7,316	8,741	9,180	10,016	62,160
Total:	20,327	1,689	846	4,045	7,316	8,741	9,180	10,016	62,160

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	20,327	1,689	846	4,045	7,316	8,741	9,180	10,016	62,160
Total:	20,327	1,689	846	4,045	7,316	8,741	9,180	10,016	62,160

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Broad Street Substation - Network

Project Type:	Ongoing	Project No.:	MC-CL-YN8203
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	319 6th AVE N
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863
Total:	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863
Total:	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863
Total:	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Building Envelope Upgrades

Project Type:	Ongoing	Project No.:	MC-CL-XF9072
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	5,568	3,070	1,361	1,442	1,440	1,528	0	0	14,409
Total:	5,568	3,070	1,361	1,442	1,440	1,528	0	0	14,409

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

City Light Fund	5,568	3,070	1,361	1,442	1,440	1,528	0	0	14,409
Total:	5,568	3,070	1,361	1,442	1,440	1,528	0	0	14,409

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

City Light Fund	5,568	3,070	1,361	1,442	1,440	1,528	0	0	14,409
Total:	5,568	3,070	1,361	1,442	1,440	1,528	0	0	14,409

			2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:			0	0	0	0	0	0	0
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* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Cedar Falls/South Fork Tolt - Minor Improvements Program

Project Type:	Ongoing	Project No.:	MC-CL-XC6406
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	11,127	2,143	1,445	1,953	2,295	2,351	0	0	21,314
Total:	11,127	2,143	1,445	1,953	2,295	2,351	0	0	21,314
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	11,127	2,143	1,445	1,953	2,295	2,351	0	0	21,314
Total:	11,127	2,143	1,445	1,953	2,295	2,351	0	0	21,314
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	11,127	2,143	1,445	1,953	2,295	2,351	0	0	21,314
Total:	11,127	2,143	1,445	1,953	2,295	2,351	0	0	21,314
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Communications Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YD9009
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	9,068	1,038	990	947	941	825	1,052	991	15,852
Total:	9,068	1,038	990	947	941	825	1,052	991	15,852

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	9,068	1,038	990	947	941	825	1,052	991	15,852
Total:	9,068	1,038	990	947	941	825	1,052	991	15,852

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	9,068	1,038	990	947	941	825	1,052	991	15,852
Total:	9,068	1,038	990	947	941	825	1,052	991	15,852

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Denny Substation - Network

Project Type:	Ongoing	Project No.:	MC-CL-YN8404
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	Valley Street/Denny Ave
Neighborhood District:	Lake Union	Council District:	Multiple
Total Project Cost:	N/A	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903
Total:	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903
Total:	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903
Total:	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Denny Substation Tenant Improvements

Project Type:	Ongoing	Project No.:	MC-CL-XF9235
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Valley Street
Neighborhood District:	Lake Union	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	South Lake Union

This ongoing project provides program, design, and construction of interior improvements within two building shell spaces within the Denny Substation. The two spaces are a southwest shell space which may house a community center or similar public amenity and a southeast shell space which may house a learning resource center or similar public amenity.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,936	4,333	303	85	0	0	0	0	6,657
Total:	1,936	4,333	303	85	0	0	0	0	6,657

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,936	4,333	303	85	0	0	0	0	6,657
Total:	1,936	4,333	303	85	0	0	0	0	6,657

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,936	4,333	303	85	0	0	0	0	6,657
Total:	1,936	4,333	303	85	0	0	0	0	6,657

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Diablo Dam - Spill Gate Trunnion Upgrades

Project Type:	Ongoing	Project No.:	MC-CL-XS6610
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Milepost 126 Stte Highway 20
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside Seattle City

This project provides replacement of the trunnion bushings in all 20 of Diablo Dam's spill gates with new synthetic bushings that are permanently sealed and lubricated, and perform associated supporting work.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	618	336	610	640	666	697	596	473	4,636
Total:	618	336	610	640	666	697	596	473	4,636

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	618	336	610	640	666	697	596	473	4,636
Total:	618	336	610	640	666	697	596	473	4,636

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	618	336	610	640	666	697	596	473	4,636
Total:	618	336	610	640	666	697	596	473	4,636

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Distribution Area Communications Networks

Project Type:	Ongoing	Project No.:	MC-CL-YD9307
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	18,296	2,731	2,622	2,908	2,687	1,938	1,976	2,016	35,174
Total:	18,296	2,731	2,622	2,908	2,687	1,938	1,976	2,016	35,174

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	18,296	2,731	2,622	2,908	2,687	1,938	1,976	2,016	35,174
Total:	18,296	2,731	2,622	2,908	2,687	1,938	1,976	2,016	35,174

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	18,296	2,731	2,622	2,908	2,687	1,938	1,976	2,016	35,174
Total:	18,296	2,731	2,622	2,908	2,687	1,938	1,976	2,016	35,174

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Distribution Automation

Project Type:	Ongoing	Project No.:	MC-CL-YR8425
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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 provides the ability to automatically perform outage restoration, shift blocks of load to maximize efficiencies of feeders, and reconfigure the feeder grid. Typical operation involves 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	7,673	2,276	2,987	2,840	2,909	1,500	3,142	3,018	26,345
Total:	7,673	2,276	2,987	2,840	2,909	1,500	3,142	3,018	26,345

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	7,673	2,276	2,987	2,840	2,909	1,500	3,142	3,018	26,345
Total:	7,673	2,276	2,987	2,840	2,909	1,500	3,142	3,018	26,345

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	7,673	2,276	2,987	2,840	2,909	1,500	3,142	3,018	26,345
Total:	7,673	2,276	2,987	2,840	2,909	1,500	3,142	3,018	26,345

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Endangered Species Act Mitigation

Project Type:	Ongoing	Project No.:	MC-CL-XP6990
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Outside the City of Seattle
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	11,514	1,593	1,117	1,125	1,145	1,164	1,185	710	19,553
Total:	11,514	1,593	1,117	1,125	1,145	1,164	1,185	710	19,553

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	11,514	1,593	1,117	1,125	1,145	1,164	1,185	710	19,553
Total:	11,514	1,593	1,117	1,125	1,145	1,164	1,185	710	19,553

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	11,514	1,593	1,117	1,125	1,145	1,164	1,185	710	19,553
Total:	11,514	1,593	1,117	1,125	1,145	1,164	1,185	710	19,553

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Enterprise Software Solution Replacement Strategy

Project Type:	Ongoing	Project No.:	MC-CL-YD9969
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	City Wide
Neighborhood District:	Multiple	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Multiple

This project upgrades or replaces 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	1,473	9,147	6,174	10,265	10,721	6,861	430	45,071
Total:	0	1,473	9,147	6,174	10,265	10,721	6,861	430	45,071

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	1,473	9,147	6,174	10,265	10,721	6,861	430	45,071
Total:	0	1,473	9,147	6,174	10,265	10,721	6,861	430	45,071

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	1,473	9,147	6,174	10,265	10,721	6,861	430	45,071
Total:	0	1,473	9,147	6,174	10,265	10,721	6,861	430	45,071

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Environmental Safeguarding and Remediation of Facilities

Project Type:	Ongoing	Project No.:	MC-CL-XF9152
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Outside the City of Seattle
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	664	96	60	63	67	70	0	0	1,020
Total:	664	96	60	63	67	70	0	0	1,020

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	664	96	60	63	67	70	0	0	1,020
Total:	664	96	60	63	67	70	0	0	1,020

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	664	96	60	63	67	70	0	0	1,020
Total:	664	96	60	63	67	70	0	0	1,020

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Equipment Fleet Replacement

Project Type:	Ongoing	Project No.:	MC-CL-XF9101
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	New Facility	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	69,634	14,585	7,178	7,182	7,185	9,051	8,867	8,000	131,682
Total:	69,634	14,585	7,178	7,182	7,185	9,051	8,867	8,000	131,682

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	69,634	14,585	7,178	7,182	7,185	9,051	8,867	8,000	131,682
Total:	69,634	14,585	7,178	7,182	7,185	9,051	8,867	8,000	131,682

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	69,634	14,585	7,178	7,182	7,185	9,051	8,867	8,000	131,682
Total:	69,634	14,585	7,178	7,182	7,185	9,051	8,867	8,000	131,682

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Facilities Infrastructure Improvements

Project Type:	Ongoing	Project No.:	MC-CL-XF9156
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	3,516	736	94	102	98	103	0	0	4,649
Total:	3,516	736	94	102	98	103	0	0	4,649

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	3,516	736	94	102	98	103	0	0	4,649
Total:	3,516	736	94	102	98	103	0	0	4,649

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	3,516	736	94	102	98	103	0	0	4,649
Total:	3,516	736	94	102	98	103	0	0	4,649

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

First Hill - Network

Project Type:	Ongoing	Project No.:	MC-CL-YN8301
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	1100 Madison St
Neighborhood District:	East District	Council District:	3
Total Project Cost:	N/A	Urban Village:	First Hill/Capitol Hill

This ongoing 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	13,077	1,134	2,626	2,653	1,970	4,889	4,902	5,007	36,258
Total:	13,077	1,134	2,626	2,653	1,970	4,889	4,902	5,007	36,258

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	13,077	1,134	2,626	2,653	1,970	4,889	4,902	5,007	36,258
Total:	13,077	1,134	2,626	2,653	1,970	4,889	4,902	5,007	36,258

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	13,077	1,134	2,626	2,653	1,970	4,889	4,902	5,007	36,258
Total:	13,077	1,134	2,626	2,653	1,970	4,889	4,902	5,007	36,258

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Hydro Project Spill Containment

Project Type:	Ongoing	Project No.:	MC-CL-XP6530
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Outside City of Seattle
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside Seattle City

This ongoing 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,199	364	701	775	0	0	0	0	4,039
Total:	2,199	364	701	775	0	0	0	0	4,039

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,199	364	701	775	0	0	0	0	4,039
Total:	2,199	364	701	775	0	0	0	0	4,039

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,199	364	701	775	0	0	0	0	4,039
Total:	2,199	364	701	775	0	0	0	0	4,039

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Large Overhead and Underground Services

Project Type:	Ongoing	Project No.:	MC-CL-ZS8365
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	23,626	3,204	4,278	3,272	5,153	6,334	6,469	6,641	58,977
Total:	23,626	3,204	4,278	3,272	5,153	6,334	6,469	6,641	58,977

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	23,626	3,204	4,278	3,272	5,153	6,334	6,469	6,641	58,977
Total:	23,626	3,204	4,278	3,272	5,153	6,334	6,469	6,641	58,977

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	23,626	3,204	4,278	3,272	5,153	6,334	6,469	6,641	58,977
Total:	23,626	3,204	4,278	3,272	5,153	6,334	6,469	6,641	58,977

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Major Emergency

Project Type:	Ongoing	Project No.:	MC-CL-ZS8380
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246
Total:	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246
Total:	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246
Total:	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Massachusetts Street Substation - Networks

Project Type:	Ongoing	Project No.:	MC-CL-YN8202
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	1555 Utah Ave S
Neighborhood District:	Greater Duwamish	Council District:	2
Total Project Cost:	N/A	Urban Village:	Greater 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	34,711	3,425	4,223	3,382	2,926	4,500	4,763	4,843	62,773
Total:	34,711	3,425	4,223	3,382	2,926	4,500	4,763	4,843	62,773

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	34,711	3,425	4,223	3,382	2,926	4,500	4,763	4,843	62,773
Total:	34,711	3,425	4,223	3,382	2,926	4,500	4,763	4,843	62,773

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	34,711	3,425	4,223	3,382	2,926	4,500	4,763	4,843	62,773
Total:	34,711	3,425	4,223	3,382	2,926	4,500	4,763	4,843	62,773

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Medium Overhead and Underground Services

Project Type:	Ongoing	Project No.:	MC-CL-ZS8366
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560
Total:	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560
Total:	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560
Total:	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Meter Additions

Project Type:	Ongoing	Project No.:	MC-CL-ZS8054
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	39,753	2,352	2,235	2,844	3,016	3,069	2,900	2,900	59,069
Total:	39,753	2,352	2,235	2,844	3,016	3,069	2,900	2,900	59,069

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	39,753	2,352	2,235	2,844	3,016	3,069	2,900	2,900	59,069
Total:	39,753	2,352	2,235	2,844	3,016	3,069	2,900	2,900	59,069

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	39,753	2,352	2,235	2,844	3,016	3,069	2,900	2,900	59,069
Total:	39,753	2,352	2,235	2,844	3,016	3,069	2,900	2,900	59,069

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Miscellaneous Building Improvements

Project Type:	Ongoing	Project No.:	MC-CL-XF9007
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721
Total:	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721
Total:	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721
Total:	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Network Additions and Services - Denny

Project Type:	Ongoing	Project No.:	MC-CL-ZS8405
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	Valley Street/Denny Ave
Neighborhood District:	Lake Union	Council District:	TBD
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	6,794	4,336	8,013	9,351	7,214	5,680	5,761	5,843	52,992
Total:	6,794	4,336	8,013	9,351	7,214	5,680	5,761	5,843	52,992

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	6,794	4,336	8,013	9,351	7,214	5,680	5,761	5,843	52,992
Total:	6,794	4,336	8,013	9,351	7,214	5,680	5,761	5,843	52,992

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	6,794	4,336	8,013	9,351	7,214	5,680	5,761	5,843	52,992
Total:	6,794	4,336	8,013	9,351	7,214	5,680	5,761	5,843	52,992

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Network Additions and Services: Broad Street Substation

Project Type:	Ongoing	Project No.:	MC-CL-ZS8363
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	319 6th AV N
Neighborhood District:	Multiple	Council District:	7
Total Project Cost:	N/A	Urban Village:	Multiple

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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571
Total:	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571
Total:	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571
Total:	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

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CIP Project Page

Seattle City Light

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

Project Type:	Ongoing	Project No.:	MC-CL-ZS8364
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	1555 Utah AV S
Neighborhood District:	Multiple	Council District:	2
Total Project Cost:	N/A	Urban Village:	Multiple

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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320
Total:	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320
Total:	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320
Total:	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Network Hazeltine Upgrade

Project Type:	Ongoing	Project No.:	MC-CL-YN8129
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,387	572	552	781	743	745	746	758	10,284
Total:	5,387	572	552	781	743	745	746	758	10,284

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,387	572	552	781	743	745	746	758	10,284
Total:	5,387	572	552	781	743	745	746	758	10,284

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,387	572	552	781	743	745	746	758	10,284
Total:	5,387	572	552	781	743	745	746	758	10,284

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Network Maintenance Hole and Vault Rebuild

Project Type:	Ongoing	Project No.:	MC-CL-YN8130
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046
Total:	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046
Total:	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046
Total:	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Normal Emergency

Project Type:	Ongoing	Project No.:	MC-CL-ZS8379
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	13,876	573	581	591	1,699	1,736	1,925	1,785	22,766
Total:	13,876	573	581	591	1,699	1,736	1,925	1,785	22,766

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	13,876	573	581	591	1,699	1,736	1,925	1,785	22,766
Total:	13,876	573	581	591	1,699	1,736	1,925	1,785	22,766

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	13,876	573	581	591	1,699	1,736	1,925	1,785	22,766
Total:	13,876	573	581	591	1,699	1,736	1,925	1,785	22,766

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Overhead 26kV Conversion

Project Type:	Ongoing	Project No.:	MC-CL-YR8358
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208
Total:	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208
Total:	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208
Total:	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Overhead and Underground Relocations

Project Type:	Ongoing	Project No.:	MC-CL-ZT8369
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	16,792	6,414	3,983	3,714	3,950	3,903	3,593	3,539	45,888
Total:	16,792	6,414	3,983	3,714	3,950	3,903	3,593	3,539	45,888

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	16,792	6,414	3,983	3,714	3,950	3,903	3,593	3,539	45,888
Total:	16,792	6,414	3,983	3,714	3,950	3,903	3,593	3,539	45,888

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	16,792	6,414	3,983	3,714	3,950	3,903	3,593	3,539	45,888
Total:	16,792	6,414	3,983	3,714	3,950	3,903	3,593	3,539	45,888

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Overhead Customer Driven Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8355
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274
Total:	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274
Total:	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274
Total:	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Overhead Equipment Replacements

Project Type:	Ongoing	Project No.:	MC-CL-YR8351
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517
Total:	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517
Total:	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517
Total:	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Overhead Outage Replacements

Project Type:	Ongoing	Project No.:	MC-CL-ZS8350
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	3,360	314	442	918	933	1,081	1,103	1,158	9,309
Total:	3,360	314	442	918	933	1,081	1,103	1,158	9,309

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	3,360	314	442	918	933	1,081	1,103	1,158	9,309
Total:	3,360	314	442	918	933	1,081	1,103	1,158	9,309

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	3,360	314	442	918	933	1,081	1,103	1,158	9,309
Total:	3,360	314	442	918	933	1,081	1,103	1,158	9,309

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Overhead System Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8356
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303
Total:	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303
Total:	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303
Total:	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Pole Attachments

Project Type:	Ongoing	Project No.:	MC-CL-YR8452
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	22,243	18,351	6,518	7,259	7,838	7,959	7,307	7,279	84,754
Total:	22,243	18,351	6,518	7,259	7,838	7,959	7,307	7,279	84,754
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	22,243	18,351	6,518	7,259	7,838	7,959	7,307	7,279	84,754
Total:	22,243	18,351	6,518	7,259	7,838	7,959	7,307	7,279	84,754
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	22,243	18,351	6,518	7,259	7,838	7,959	7,307	7,279	84,754
Total:	22,243	18,351	6,518	7,259	7,838	7,959	7,307	7,279	84,754
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Relaying Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YS7753
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project replaces protective relays, to ensure system reliability by protecting the rest of the transmission and 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895
Total:	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895
Total:	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895
Total:	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Safety Modifications

Project Type:	Ongoing	Project No.:	MC-CL-XF9006
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	3,493	2,339	1,511	1,529	1,560	1,654	377	0	12,463
Total:	3,493	2,339	1,511	1,529	1,560	1,654	377	0	12,463

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	3,493	2,339	1,511	1,529	1,560	1,654	377	0	12,463
Total:	3,493	2,339	1,511	1,529	1,560	1,654	377	0	12,463

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	3,493	2,339	1,511	1,529	1,560	1,654	377	0	12,463
Total:	3,493	2,339	1,511	1,529	1,560	1,654	377	0	12,463

		2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)								
Total:		0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Security Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YD9202
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	23,052	9,552	2,337	2,604	2,720	2,810	0	0	43,075
Total:	23,052	9,552	2,337	2,604	2,720	2,810	0	0	43,075

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	23,052	9,552	2,337	2,604	2,720	2,810	0	0	43,075
Total:	23,052	9,552	2,337	2,604	2,720	2,810	0	0	43,075

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	23,052	9,552	2,337	2,604	2,720	2,810	0	0	43,075
Total:	23,052	9,552	2,337	2,604	2,720	2,810	0	0	43,075

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seismic Mitigation

Project Type:	Ongoing	Project No.:	MC-CL-XF9134
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Outside the City of Seattle
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,151	86	102	613	623	649	0	0	3,224
Total:	1,151	86	102	613	623	649	0	0	3,224

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,151	86	102	613	623	649	0	0	3,224
Total:	1,151	86	102	613	623	649	0	0	3,224

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,151	86	102	613	623	649	0	0	3,224
Total:	1,151	86	102	613	623	649	0	0	3,224

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Skagit - Relicensing

Project Type:	Ongoing	Project No.:	MC-CL-XS6986
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	New Investment	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Outside Seattle City

This ongoing project provides support of the relicensing activities for the Skagit River Hydroelectric Project including support of 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	148	1,039	6,448	6,057	13,858	26,723	4,207	0	58,480
Total:	148	1,039	6,448	6,057	13,858	26,723	4,207	0	58,480

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	148	1,039	6,448	6,057	13,858	26,723	4,207	0	58,480
Total:	148	1,039	6,448	6,057	13,858	26,723	4,207	0	58,480

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	148	1,039	6,448	6,057	13,858	26,723	4,207	0	58,480
Total:	148	1,039	6,448	6,057	13,858	26,723	4,207	0	58,480

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Skagit Facility - Minor Improvements Program

Project Type:	Ongoing	Project No.:	MC-CL-XS6405
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	24,563	2,547	1,608	806	1,073	2,750	4,808	10,016	48,171
Total:	24,563	2,547	1,608	806	1,073	2,750	4,808	10,016	48,171

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	24,563	2,547	1,608	806	1,073	2,750	4,808	10,016	48,171
Total:	24,563	2,547	1,608	806	1,073	2,750	4,808	10,016	48,171

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	24,563	2,547	1,608	806	1,073	2,750	4,808	10,016	48,171
Total:	24,563	2,547	1,608	806	1,073	2,750	4,808	10,016	48,171

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Small Overhead and Underground Services

Project Type:	Ongoing	Project No.:	MC-CL-ZS8367
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	67,076	6,269	5,591	5,064	5,390	5,935	6,725	7,254	109,304
Total:	67,076	6,269	5,591	5,064	5,390	5,935	6,725	7,254	109,304

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	67,076	6,269	5,591	5,064	5,390	5,935	6,725	7,254	109,304
Total:	67,076	6,269	5,591	5,064	5,390	5,935	6,725	7,254	109,304

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	67,076	6,269	5,591	5,064	5,390	5,935	6,725	7,254	109,304
Total:	67,076	6,269	5,591	5,064	5,390	5,935	6,725	7,254	109,304

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Streetlight Infrastructure Replacement

Project Type:	Ongoing	Project No.:	MC-CL-ZL8460
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	9,800	3,649	89	0	0	0	0	0	13,538
Total:	9,800	3,649	89	0	0	0	0	0	13,538

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	9,800	3,649	89	0	0	0	0	0	13,538
Total:	9,800	3,649	89	0	0	0	0	0	13,538

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	9,800	3,649	89	0	0	0	0	0	13,538
Total:	9,800	3,649	89	0	0	0	0	0	13,538

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Streetlight LED Conversion Program

Project Type:	Ongoing	Project No.:	MC-CL-ZL8441
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447
Total:	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447
Total:	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447
Total:	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Streetlights: Arterial, Residential and Floodlights

Project Type:	Ongoing	Project No.:	MC-CL-ZL8378
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	29,593	4,482	5,749	4,103	5,191	7,245	4,891	4,466	65,720
Total:	29,593	4,482	5,749	4,103	5,191	7,245	4,891	4,466	65,720

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	29,593	4,482	5,749	4,103	5,191	7,245	4,891	4,466	65,720
Total:	29,593	4,482	5,749	4,103	5,191	7,245	4,891	4,466	65,720

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	29,593	4,482	5,749	4,103	5,191	7,245	4,891	4,466	65,720
Total:	29,593	4,482	5,749	4,103	5,191	7,245	4,891	4,466	65,720

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Substation Automation

Project Type:	Ongoing	Project No.:	MC-CL-YS8424
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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 substations. 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	7,523	1,553	1,608	1,510	1,436	1,305	1,383	1,404	17,722
Total:	7,523	1,553	1,608	1,510	1,436	1,305	1,383	1,404	17,722

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	7,523	1,553	1,608	1,510	1,436	1,305	1,383	1,404	17,722
Total:	7,523	1,553	1,608	1,510	1,436	1,305	1,383	1,404	17,722

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	7,523	1,553	1,608	1,510	1,436	1,305	1,383	1,404	17,722
Total:	7,523	1,553	1,608	1,510	1,436	1,305	1,383	1,404	17,722

		2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)								
Total:		0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Substation Breaker Replacements and Reliability Additions

Project Type:	Ongoing	Project No.:	MC-CL-YS7779
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981
Total:	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981
Total:	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981
Total:	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Substation Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YS7751
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090
Total:	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090
Total:	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090
Total:	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Substation Comprehensive Improvements

Project Type:	Ongoing	Project No.:	MC-CL-XF9161
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	New Facility	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,980	306	262	275	280	0	0	0	3,103
Total:	1,980	306	262	275	280	0	0	0	3,103

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,980	306	262	275	280	0	0	0	3,103
Total:	1,980	306	262	275	280	0	0	0	3,103

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,980	306	262	275	280	0	0	0	3,103
Total:	1,980	306	262	275	280	0	0	0	3,103

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Substation Equipment Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YS7752
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	45,134	6,541	6,844	5,275	6,383	6,059	6,578	7,194	90,008
Total:	45,134	6,541	6,844	5,275	6,383	6,059	6,578	7,194	90,008

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	45,134	6,541	6,844	5,275	6,383	6,059	6,578	7,194	90,008
Total:	45,134	6,541	6,844	5,275	6,383	6,059	6,578	7,194	90,008

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	45,134	6,541	6,844	5,275	6,383	6,059	6,578	7,194	90,008
Total:	45,134	6,541	6,844	5,275	6,383	6,059	6,578	7,194	90,008

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Substation Plant Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YS7750
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202
Total:	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202
Total:	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202
Total:	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

CIP Project Page

Seattle City Light

Substation Transformer Replacements

Project Type:	Ongoing	Project No.:	MC-CL-YS7776
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	2136 N 163rd St, Shoreline
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing 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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	8,599	4,715	4,917	4,540	4,938	5,025	2,089	3,049	37,872
Total:	8,599	4,715	4,917	4,540	4,938	5,025	2,089	3,049	37,872

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	8,599	4,715	4,917	4,540	4,938	5,025	2,089	3,049	37,872
Total:	8,599	4,715	4,917	4,540	4,938	5,025	2,089	3,049	37,872

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	8,599	4,715	4,917	4,540	4,938	5,025	2,089	3,049	37,872
Total:	8,599	4,715	4,917	4,540	4,938	5,025	2,089	3,049	37,872

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Substations Oil Containment

Project Type:	Ongoing	Project No.:	MC-CL-YS7783
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project brings 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	23	340	327	334	221	578	390	399	2,612
Total:	23	340	327	334	221	578	390	399	2,612
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	23	340	327	334	221	578	390	399	2,612
Total:	23	340	327	334	221	578	390	399	2,612
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	23	340	327	334	221	578	390	399	2,612
Total:	23	340	327	334	221	578	390	399	2,612
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Transmission & Generation Radio Systems

Project Type:	Ongoing	Project No.:	MC-CL-YD9108
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	8,943	1,438	846	1,023	949	964	1,194	1,000	16,357
Total:	8,943	1,438	846	1,023	949	964	1,194	1,000	16,357

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	8,943	1,438	846	1,023	949	964	1,194	1,000	16,357
Total:	8,943	1,438	846	1,023	949	964	1,194	1,000	16,357

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	8,943	1,438	846	1,023	949	964	1,194	1,000	16,357
Total:	8,943	1,438	846	1,023	949	964	1,194	1,000	16,357

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Transmission Inter-Agency

Project Type:	Ongoing	Project No.:	MC-CL-YT7105
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,525	165	593	620	615	582	621	609	6,330
Total:	2,525	165	593	620	615	582	621	609	6,330
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,525	165	593	620	615	582	621	609	6,330
Total:	2,525	165	593	620	615	582	621	609	6,330
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,525	165	593	620	615	582	621	609	6,330
Total:	2,525	165	593	620	615	582	621	609	6,330
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Transmission Reliability

Project Type:	Ongoing	Project No.:	MC-CL-YT7104
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216
Total:	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216
Total:	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216
Total:	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Transportation Streetlights

Project Type:	Ongoing	Project No.:	MC-CL-ZL8377
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729
Total:	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729
Total:	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729
Total:	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Underground 26kV Conversion

Project Type:	Ongoing	Project No.:	MC-CL-YR8362
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	7,464	876	4,863	2,509	2,718	4,032	2,967	2,966	28,395
Total:	7,464	876	4,863	2,509	2,718	4,032	2,967	2,966	28,395

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	7,464	876	4,863	2,509	2,718	4,032	2,967	2,966	28,395
Total:	7,464	876	4,863	2,509	2,718	4,032	2,967	2,966	28,395

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	7,464	876	4,863	2,509	2,718	4,032	2,967	2,966	28,395
Total:	7,464	876	4,863	2,509	2,718	4,032	2,967	2,966	28,395

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Underground Customer Driven Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8360
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	38,634	2,983	2,981	5,331	4,552	6,814	3,946	4,058	69,299
Total:	38,634	2,983	2,981	5,331	4,552	6,814	3,946	4,058	69,299
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	38,634	2,983	2,981	5,331	4,552	6,814	3,946	4,058	69,299
Total:	38,634	2,983	2,981	5,331	4,552	6,814	3,946	4,058	69,299
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	38,634	2,983	2,981	5,331	4,552	6,814	3,946	4,058	69,299
Total:	38,634	2,983	2,981	5,331	4,552	6,814	3,946	4,058	69,299
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Underground Equipment Replacements

Project Type:	Ongoing	Project No.:	MC-CL-YR8353
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	51,817	10,452	15,386	17,584	23,788	31,861	46,223	48,324	245,435
Total:	51,817	10,452	15,386	17,584	23,788	31,861	46,223	48,324	245,435

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	51,817	10,452	15,386	17,584	23,788	31,861	46,223	48,324	245,435
Total:	51,817	10,452	15,386	17,584	23,788	31,861	46,223	48,324	245,435

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	51,817	10,452	15,386	17,584	23,788	31,861	46,223	48,324	245,435
Total:	51,817	10,452	15,386	17,584	23,788	31,861	46,223	48,324	245,435

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Underground Outage Replacements

Project Type:	Ongoing	Project No.:	MC-CL-ZS8352
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	19,421	611	475	1,994	2,071	1,748	1,776	1,813	29,909
Total:	19,421	611	475	1,994	2,071	1,748	1,776	1,813	29,909

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	19,421	611	475	1,994	2,071	1,748	1,776	1,813	29,909
Total:	19,421	611	475	1,994	2,071	1,748	1,776	1,813	29,909

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	19,421	611	475	1,994	2,071	1,748	1,776	1,813	29,909
Total:	19,421	611	475	1,994	2,071	1,748	1,776	1,813	29,909

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Underground System Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8361
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853
Total:	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853
Total:	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853
Total:	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Union Street Substation Networks

Project Type:	Ongoing	Project No.:	MC-CL-YN8201
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	1312 Western AV
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	N/A	Urban Village:	Downtown

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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	16,185	1,280	2,558	2,589	2,898	2,859	2,881	2,958	34,208
Total:	16,185	1,280	2,558	2,589	2,898	2,859	2,881	2,958	34,208

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	16,185	1,280	2,558	2,589	2,898	2,859	2,881	2,958	34,208
Total:	16,185	1,280	2,558	2,589	2,898	2,859	2,881	2,958	34,208

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	16,185	1,280	2,558	2,589	2,898	2,859	2,881	2,958	34,208
Total:	16,185	1,280	2,558	2,589	2,898	2,859	2,881	2,958	34,208

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

University Substation - Network

Project Type:	Ongoing	Project No.:	MC-CL-YN8464
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	645 NW 45Th
Neighborhood District:	Northeast	Council District:	4
Total Project Cost:	N/A	Urban Village:	University 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	3,813	435	391	474	489	498	500	508	7,108
Total:	3,813	435	391	474	489	498	500	508	7,108

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	3,813	435	391	474	489	498	500	508	7,108
Total:	3,813	435	391	474	489	498	500	508	7,108

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	3,813	435	391	474	489	498	500	508	7,108
Total:	3,813	435	391	474	489	498	500	508	7,108

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

Seattle City Light

Workplace and Process Improvement

Project Type:	Ongoing	Project No.:	MC-CL-XF9159
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	6,308	2,642	2,127	2,096	2,498	2,628	0	0	18,299
Total:	6,308	2,642	2,127	2,096	2,498	2,628	0	0	18,299

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	6,308	2,642	2,127	2,096	2,498	2,628	0	0	18,299
Total:	6,308	2,642	2,127	2,096	2,498	2,628	0	0	18,299

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	6,308	2,642	2,127	2,096	2,498	2,628	0	0	18,299
Total:	6,308	2,642	2,127	2,096	2,498	2,628	0	0	18,299

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Adopted Capital Improvement Program

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
City Budget Office	Katherine Tassery / 5-0703	Ben Noble / 4-8160

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2019-2024 CIP; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary and background of the Legislation: This Council Bill proposes several adjustments to the 2019 Adopted Budget to correct for errors in coding of various Budget Control Levels and Funds.

2. CAPITAL IMPROVEMENT PROGRAM

a. Does this legislation create, fund, or amend a CIP Project? X Yes No

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Project Cost Through 2024:
Lake City Community Center Improvements	MC-PR-41040	12531 28 TH AVENUE NE	2014	2021	\$16,500
Community Center Rehabilitation & Development	MC-PR-41002	Citywide	Ongoing	Ongoing	N/A
Saving Our City Forests	MC-PR-41003	Citywide	Ongoing	Ongoing	N/A
Major Maintenance Backlog and Asset Management	MC-PR-41001	Citywide	Ongoing	Ongoing	N/A

Notes: See corrected CIP Project Pages as Attachments A, B, C, D, and E to the Council Bill.

3. SUMMARY OF FINANCIAL IMPLICATIONS

a. Does this legislation amend the Adopted Budget? X Yes No

Appropriation change (\$):	General Fund \$		Other \$	
	2019	2020	2019	2020
	\$0	\$0	\$2,073,000	(\$125,000)
Estimated Revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2019	2020	2019	2020
	\$0	\$0	\$52,279	\$54,429

b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
No.

c. Is there financial cost or other impacts of *not* implementing the legislation?
No.

3.d. Appropriations

 X This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/##	2019 Appropriation Change	2020 Estimated Appropriation Change
General Fund (00100)	Office of Arts and Culture (ARTS)	Arts and Cultural Programs (00100-BO-AR-VA160)	(\$75,000)	(\$50,000)
Arts and Culture Fund (12400)	Office of Arts and Culture (ARTS)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$75,000	\$50,000
General Fund (00100)	Finance General (FG)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$75,000	\$50,000
School Safety Traffic and Pedestrian Improvement Fund (18500)	Seattle Department of Transportation (SDOT)	Mobility Operations (18500-BO-TR-TBD5)	(\$918,250)	
School Safety Traffic and Pedestrian Improvement Fund (18500)	Seattle Department of Transportation (SDOT)	Mobility Operations (18500-BO-TR-17003)	\$918,250	

Finance and Administrative Services Fund (50300)	Departments of Finance and Administrative Services (FAS)	Project Delivery Services (50300-BC-FA-CTYPDS)	(\$3,500,000)	(\$3,500,000)
Finance and Administrative Services Fund (50300)	Departments of Finance and Administrative Services (FAS)	Project Delivery Services (50300-BC-FA-FASPDS)	\$3,500,000	\$3,500,000
General Fund (00100)	Departments of Finance and Administrative Services (FAS)	General Government Facilities (00100-BC-FA-GOVTBD6)	(\$100,000)	
General Fund (00100)	Departments of Finance and Administrative Services (FAS)	General Government Facilities (00100-BC-FA-GOVTFAC)	\$100,000	
Finance and Administrative Services Fund (50300)	Departments of Finance and Administrative Services (FAS)	Leadership and Administration (50300-BO-FA-LEADADMIN)	(\$0)	
Finance and Administrative Services Fund (50300)	Departments of Finance and Administrative Services (FAS)	Leadership and Administration (50300-BO-FA-BUDCENTR)	\$0	
Transit Benefit Fund (63000)	Departments of Finance and Administrative Services (FAS)	Employee Transit Benefits (63000-BO-FA-TBD7)	(\$6,663,000)	(\$7,113,000)
Transit Benefit Fund (63000)	Departments of Finance and Administrative Services (FAS)	Employee Transit Benefits (63000-BO-FA-TRNSTBNFT)	\$6,663,000	\$7,113,000
General Fund (00100)	Office of Employee Ombud (OEO)	Office of the Employee Ombud (00100-PO-OM-V1OMB)	(\$509,472)	\$595
General Fund (00100)	Office of Employee Ombud (OEO)	Office of the Employee Ombud (00100-BO-EM-V10MB)	\$509,472	\$561,310
General Fund (00100)	Office of Employee Ombud (OEO)	Office of the Employee Ombud (00100-BO-EM-V1OMB)	\$0	(\$561,905)
Information Technology Fund (50410)	Seattle Department of Information Technology (SeaIT)	IT Initiatives (50410-BO-IT-D9000)	(\$208,000)	

Information Technology Fund (50410)	Seattle Department of Information Technology (SeaIT)	Capital Improvement Projects (50410-BC-IT-C7000)	\$208,000	
Seattle Park District Fund (19710)	Department of Parks and Recreation (DPR)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	(\$120,751)	
Seattle Park District Fund (19710)	Department of Parks and Recreation (DPR)	Recreation Facility Programs (19710-BO-PR-50000)	\$120,751	
Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Fix It First (10200-BC-PR-40000)	\$2,000,000	
General Fund (00100)	Human Services Department (HSD)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$78,944	\$78,944
General Fund (00100)	Human Services Department (HSD)	Addressing Homelessness (00100-BO-HS-H3000)	\$401,433	\$401,433
General Fund (00100)	Human Services Department (HSD)	Supporting Safe Communities (00100-BO-HS-H4000)	\$6,888	\$6,888
General Fund (00100)	Human Services Department (HSD)	Leadership and Administration (00100-BO-HS-H5000)	(\$602,201)	(\$602,201)
General Fund (00100)	Human Services Department (HSD)	Promoting Healthy Aging (00100-BO-HS-H6000)	\$114,575	\$114,575
General Fund (00100)	Human Services Department (HSD)	Promoting Public Health (00100-BO-HS-H7000)	\$361	\$361
Office of Housing Fund (16600)	Office of Housing (OH)	Leadership and Administration (16600-BO-HU-1000)	\$20,000	\$20,000
Office of Housing Fund (16600)	Office of Housing (OH)	Homeownership & Sustainability (16600-BO-HU-2000)	(\$20,000)	(\$20,000)
REET II Capital Projects Fund (30020)	Department of Parks and Recreation (DPR)	Fix it First (30020-BC-PR-40000)	(\$2,000)	(\$175,000)
Transportation Fund (13000)	Seattle Department of Transportation (SDOT)	Bridges & Structures (13000-BO-TR-17001)		\$33,776,222
TOTAL			\$2,073,000	\$33,651,222

Appropriations Notes:
None.

3.e. Revenues/Reimbursements

X This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2019 Revenue	2020 Estimated Revenue
Parks and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Recreation Activities and Fees	\$52,279	\$54,429

Revenue/Reimbursement Notes:

This correction reflects additional recreation fee revenue for the Golf Program in lieu of using fund balance.

4. OTHER IMPLICATIONS

- a. **Does this legislation affect any departments besides the originating department?**
Yes, this legislation impacts a number of department's 2019 Budget. The budget appropriation contained in this legislation allow departments to load budget in the enterprise financial system within their existing project structure.
- b. **Is a public hearing required for this legislation?**
No
- c. **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?** No
- d. **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No
- e. **Does this legislation affect a piece of property?** No
- f. **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
No, this is a technical correction.

- g. If this legislation includes a new initiative or a major programmatic expansion:
What are the specific long-term and measurable goal(s) of the program? How will
this legislation help achieve the program's desired goal(s)?**

No, this is a technical correction.

- h. Other Issues:** None.

List attachments/exhibits below: None.

STATE OF WASHINGTON -- KING COUNTY

--SS.

372258

No. 125790,91,92,93,94,95,96

CITY OF SEATTLE, CLERKS OFFICE

Affidavit of Publication

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT: TITLE ONLY ORDINANCES

was published on

04/03/19

The amount of the fee charged for the foregoing publication is the sum of \$207.00.



Affidavit of Publication

Subscribed and sworn to before me on

04/03/2019

Notary public for the State of Washington,
residing in Seattle

State of Washington, King County

City of Seattle

Title Only Ordinances

The full text of the following legislation, passed by the City Council on March 18, 2019, and published below by title only, will be mailed upon request, or can be accessed at <http://seattle.legistar.com>. For information on upcoming meetings of the Seattle City Council, please visit <http://www.seattle.gov/council/calendar>.

Ordinance 125790

Council Bill 119443

AN ORDINANCE relating to land use; amending the Seattle Comprehensive Plan to incorporate changes related to Mandatory Housing Affordability as proposed as part of the 2019 Comprehensive Plan annual amendment process.

Ordinance 125791

Council Bill 119444

AN ORDINANCE relating to Mandatory Housing Affordability (MHA); rezoning certain land and modifying development standards throughout the City, implementing MHA requirements, and modifying existing development standards to improve livability; amending Chapter 23.32 of the Seattle Municipal Code (SMC) at pages 2, 3, 4, 5, 6, 7, 8, 9, 12, 13, 14, 15, 16, 17, 18, 19, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 48, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 70, 71, 72, 73, 74, 75, 76, 77, 78, 80, 81, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 104, 105, 106, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 143, 144, 145, 146, 147, 149, 150, 151, 152, 155, 156, 157, 158, 159, 160, 161, 163, 164, 165, 166, 167, 168, 170, 172, 173, 174, 175, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 195, 197, 198, 200, 203, 205, 206, 208, 215, 216, 217, 218, and 219 of the Official Land Use Map; amending Chapters 23.30, 23.34, 23.44, 23.45, 23.47A, 23.48, 23.50, 23.53, 23.54, 23.58A, 23.58B, 23.58C, 23.58D, 23.71, 23.73, 23.74, 23.76, 23.84A, 23.86, 23.91, 25.05, and 25.11 of the SMC; adding Sections 23.34.006, 23.44.009, 23.44.011, 23.44.017, 23.44.018, 23.44.019, 23.44.020, 23.45.530, 23.48.050, 23.48.340, 23.48.345, 23.48.445, 23.48.900, 23.48.905, 23.48.920, 23.48.940, and 23.48.945 to the SMC; repealing Sections 23.34.026, 23.43.006, 23.43.008, 23.43.010, 23.43.012, 23.43.040, 23.48.425, 23.48.621, 23.48.721, 23.58A.025, 23.58A.026, 23.58A.028, and 23.71.040 of the SMC; recodifying Section 23.44.018 of the SMC as Section 23.44.021; and amending the titles of Chapter 23.45 and Subchapter IV of Chapter 23.58A of the SMC.

Ordinance 125792

Council Bill 119445

AN ORDINANCE relating to land use and zoning; amending Chapter 23.32 of the Seattle Municipal Code at page 28 of the Official Land Use Map to rezone land in the Northgate Urban Center; amending Sections 23.30.010, 23.48.002, 23.48.040, 23.48.055, 23.48.085, 23.58B.040, 23.58B.050, 23.58C.040, 23.58C.050, 23.71.004, 23.84A.025, 23.84A.038, 23.84A.048, and 25.05.800 of the Seattle Municipal Code; and adding a new Subchapter VII to Chapter 23.48 of the Seattle Municipal Code, consisting of Sections 23.48.802, 23.48.805, 23.48.820, 23.48.825, 23.48.827, 23.48.835, 23.48.840, 23.48.841, 23.48.845, 23.48.846, 23.48.847, 23.48.850, 23.48.852, 23.48.880, and 23.48.885.

Ordinance 125793

Council Bill 119481

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

Ordinance 125794

Council Bill 119476

AN ORDINANCE relating to the Pike Place Market, authorizing a renewal of the agreement with the Pike Place Market Preservation and Development Authority commonly known as the "Hildt-Licata Agreement," for a term of ten years.

Ordinance 125795

Council Bill 119478

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2019-2024 CIP; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Ordinance 125796

Council Bill 119479

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); revising project allocations for certain projects and adding new projects created in Ordinance 125739 into the 2019-2024 Adopted CIP; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Date of publication in the Seattle Daily Journal of Commerce, April 3, 2019.

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