

Central Utility Projects CIP Budget

\$ Millions	2017	2018	2019	2020	2021	2022	Total
Central Utility Projects	50.3	35.6	23.8	26.6	89	70.7	296
E1: Customer and Billing	5.2	-	-	-	-	-	5.2
9937: Customer Information System	5.2	-	-	-	-	-	5.2
E2: Finance and IT Systems	17.9	14.3	5.4	3.8	5.3	3.4	50.2
9915: Information Technology Infrastructure	0.5	0.5	0.5	0.5	0.5	0.5	3.0
9933: Enterprise Performance Management	1.5	-	-	-	-	-	1.5
9960: IT Security Upgrades	0.5	1.1	1.1	1.2	0.5	0.6	5.0
9962: Enterprise Document Management System	2.0	2.8	1.7	1.4	1.1	0.7	9.8
9967: Outage Management System Phase II	1.3	2.1	-	-	-	-	3.4
9970: PeopleSoft Reimplementation - City Light	8.8	2.3	-	-	-	-	11.1
9973: Project Management System Impl	-	-	-	-	2.0	1.0	3.0
9974: Asset Condition Assessment and Test Tracking	-	-	1.9	0.7	1.0	0.4	3.9
9975: Data Warehouse Implementation	0.2	0.2	0.2	0.2	0.2	0.2	0.9
9976: Western Energy Imbalance Market	3.1	5.3	-	-	-	-	8.5
E3: Fleets and Facilities	27.2	21.2	18.3	22.7	83.7	67.3	240.6
8389: Special Work Equipment - Shops	0.3	0.3	0.3	0.3	0.3	0.3	1.9
9006: Safety Modifications	1.3	1.3	1.4	1.4	1.4	1.4	8.1
9007: Miscellaneous Building Improvements	1.5	2.2	2.3	3.7	3.8	3.8	17.2
9072: Building Envelope Upgrades	1.6	1.6	1.2	1.3	1.3	1.3	8.3
9101: Equipment Fleet Replacement	6.9	7.7	7.2	7.2	7.2	10.1	46.2
9103: Office Furniture and Equipment Purchase	0.6	0.7	1.1	1.1	1.2	1.2	5.9
9107: North and South Service Center Improvements	0.3	0.3	0.8	3.9	5.3	5.4	16.0
9134: Seismic Mitigation	0.1	0.1	0.1	0.6	0.6	0.6	2.1
9151: Facilities Regulatory Compliance	0.3	0.3	0.3	0.4	0.4	0.4	2.1
9152: Environmental Safeguarding and Remediation of	0.1	0.1	0.1	0.1	0.1	0.1	0.4
9156: Facilities Infrastructure Improvements	0.4	0.4	0.1	0.1	0.1	0.1	1.1
9159: Workplace and Process Improvement	2.2	1.3	2.0	1.9	2.3	2.3	12.0
9161: Substation Comprehensive Improvements	0.2	0.3	0.2	0.3	0.3	-	1.3
9230: Technical Training Center Development	7.9	1.5	0.6	-	-	-	10.0
9232: Service Center Development Project	-	-	-	-	59.6	40.3	99.9
9233: Georgetown Steamplant Access Road	0.6	0.7	-	-	-	-	1.3
9236: Stormwater Compliance	0.5	0.5	0.5	0.5	-	-	2.0
9237: Electric Vehicle Infrastructure	1.6	1.1	-	-	-	-	2.7
9238: Solar Microgrid for Resilience	0.0	0.0	-	-	-	-	0.0
9320: Energy Conservation	0.3	0.3	0.1	0.1	0.1	0.1	1.1
9972: Call Center Improvements - City Light	0.5	0.5	-	-	-	-	1.0