

## Overview

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

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

City Light's Capital Improvement Program (CIP) is the vehicle for maintaining, upgrading, and expanding this infrastructure. The CIP also funds a variety of safety improvements, mitigation activities, and licensing requirements. The CIP's overriding goal is to ensure that the facilities required to serve City Light customers with low-cost, reliable power, are in place when and where the power is requested.

In 2009 and 2010, City Light received significantly less net wholesale revenue than anticipated due to lower precipitation levels and falling energy prices for the Utility's surplus power. This revenue shortfall required City Light to reduce spending on planned maintenance and capital improvement projects. In response to the revenue shortfall, City Council and the Mayor undertook a series of actions to help strengthen oversight and the financial management of the Utility. The Rate Stabilization Account was created to protect against future fluctuations in wholesale revenues, the City Light Review Panel was established to advise elected officials on rate and Utility issues, and City Light was directed to develop a Strategic Plan with input from the Review Panel and the public.

The Strategic Plan will be submitted for City Council approval in early 2012, and will establish spending priorities and a six-year rate path for the Utility. Once approved, the Strategic Plan will be used to guide development of City Light's budget and CIP in future years.

## 2012-2017 CIP

The 2012-2017 Proposed CIP outlines \$1.5 billion in capital spending over six years for a variety of power supply, transmission, distribution, customer services, and central utility needs. Approximately \$240 million of this spending is in response to external projects, including suburban undergrounding requests, maintenance of the streetlight system, infrastructure relocations due to transportation projects, and reimbursable customer-requested work.

The 2012-2017 Proposed CIP reflects a basic level of funding for CIP projects necessary to maintain current levels of service. The CIP provides the baseline for capital spending in the Strategic Plan. Projects that are being reconsidered as initiatives in the Strategic Plan have been pulled out or have reduced spending in the CIP. Compared to 2011-2016 Adopted CIP, the 2012-2017 Proposed CIP reduces planned spending for 2012 by \$18.5 million. Based on the direction of the approved Strategic Plan, new projects or additional spending may be added in next year's 2013-2018 Proposed CIP.

### 2012-2017 Proposed Capital Improvement Program

The 2012-2017 Proposed CIP continues efforts to improve the readability of this document and to provide more transparency of the Utility's capital program in the budget process. Projects have been summarized into functional categories so that similar or related projects can be easily identified and viewed together, and the document provides a breakdown of project allocations to match the appropriations for CIP Budget Control Levels in the 2012 Proposed Budget.

### CIP Revenue Sources

Funding for City Light's CIP comes primarily from retail electricity sales and surplus energy sales on the wholesale market. A minor amount of additional revenue come from direct customer billing (including service connections and other customer requested work) and assorted fees, grants and transactions. City Light finances a portion of the CIP through the sale of revenue bonds. City Light's policy is to limit debt financing to 60% of any given six-year CIP period (Resolution 31187).

### Thematic Priorities and Project Selection

Projects included in the CIP meet a variety of thematic needs:

- ◆ **Maintain existing infrastructure and support basic operations** – The majority of City Light's CIP projects provide for the maintenance and upkeep of existing systems and equipment, and support the on-going daily operations of the Utility. These projects include major maintenance work to extend the life of facilities and equipment, scheduled replacement of old and failing equipment, and capital programs to support customer connections and repair unexpected system outages. Projects are also included in the CIP to respond to external conditions, such as infrastructure relocations due to major transportation projects.
- ◆ **Upgrade capacity and services to provide new functionality** – Projects proposed in the CIP may also seek to increase the Utility's generation or distribution capacity, or provide new functionality for the management and customer service systems of the Utility. These projects strive to change the way the Utility operates and delivers service. While the 2012-2017 CIP includes funding for some such projects currently being implemented (such as the Work and Asset Management System), spending for several other capacity projects (such as the Gorge Auxiliary Tunnel, North Downtown Substation, and Automated Metering Infrastructure) have been reduced or removed from the CIP for reconsideration as Strategic Plan initiatives. Funding for these initiatives or other prudent projects may be included in the future, based on the direction of the approved Strategic Plan.
- ◆ **Address licensing, regulatory and safety requirements** – Federal licenses governing the operation of the Utility's dams require a number of environmental, historic preservation, and recreation mitigation measures. In addition, federal requirements regulating the transmission grid and energy market transactions require system upgrades and improvements. The CIP also includes projects to improve safety and proactively reduce risk to the Utility's infrastructure.
- ◆ **Maintain information technology systems** – Over the last several decades, the electric utility industry has come to rely heavily on information technology systems to provide real time management and automation of operations, design and record utility systems and assets, regulate power across the regional transmission grid, manage financial transactions on the energy market, and increase business efficiencies throughout the organization. The CIP includes projects to maintain the hardware and software necessary to provide these functions.

Project ideas are generated from staff throughout the organization and are developed into proposals by the operational divisions of the Utility. Each of the Utility's organizational lines of business (power supply,

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transmission and distribution, customer service) prioritizes proposed capital spending within their divisions and submits recommended projects to a centralized capital budgeting system.

City Light management compares proposals against criteria that evaluate the projects’ costs, benefits and risks. The Utility gives priority to mandatory requirements and projects currently underway, before considering scheduled future projects and new initiatives. Business cases are developed and revised to document the projects’ expectations and rationale, and include a cost benefit analysis of alternatives, including the do nothing scenario.

The Utility’s CIP is constrained by the availability of funding and labor resources to devote to capital projects. City Light management seeks to balance the overall needs of the Utility within these constraints and may rescope, reschedule, or defer projects to prepare a comprehensive six-year CIP. The Strategic Planning process provides a venue for vetting major capital spending decisions with elected officials and the public. City Light intends to revisit the Strategic Plan every two years to maintain transparency and set direction for future CIP development.

Recent investments in Utility systems will help identify and evaluate future capital proposals. The Outage Management System (OMS) began operation in 2010, and the Work and Asset Management System (WAMS) went live for distribution operations and engineering groups in 2011. OMS allows the Utility to evaluate the reliability of specific portions of the distribution system and identify necessary improvements. WAMS provides the platform for tracking City Light’s estimated 900,000 assets, as well as generating the associated work orders and maintenance records of the Utility. WAMS will be extended to cover substation operations and power supply assets in 2012 and 2013.

Tracking this information will allow the Utility to identify operational efficiencies by identifying high maintenance cost assets and equipment prone to repetitive failure. This data will be used to develop management plans for each asset type and will inform operational practices and capital replacement decisions. Through the asset management program, the Utility has already conducted condition assessments on 115,000 poles, 88 transmission towers, and 7 power transformers and made adjustments to the CIP based on the results.

### CIP Expenditures by Major Category

Projects and spending in City Light’s 2012-2017 Proposed CIP are summarized below. The dollar amounts shown in this document are the projects’ total costs to be capitalized, and include both direct costs and associated overhead costs.

Summary of CIP Project Allocations (in \$1,000s)							
	2012	2013	2014	2015	2016	2017	Total
<b>Power Supply</b>	<b>44,210</b>	<b>67,579</b>	<b>50,143</b>	<b>47,265</b>	<b>55,691</b>	<b>54,813</b>	<b>319,701</b>
<i>Boundary</i>	21,525	40,406	25,619	21,039	26,683	25,645	160,917
<i>Skagit</i>	14,895	15,065	17,054	19,185	22,700	24,117	113,016
<i>Cedar Falls - Tolt</i>	2,894	6,216	1,406	2,453	2,790	2,843	18,602
<i>Other</i>	4,896	5,892	6,064	4,588	3,518	2,208	27,166
<b>Transmission</b>	<b>2,779</b>	<b>2,912</b>	<b>2,973</b>	<b>3,037</b>	<b>3,104</b>	<b>3,177</b>	<b>17,982</b>
<b>Distribution</b>	<b>128,893</b>	<b>129,891</b>	<b>127,296</b>	<b>133,625</b>	<b>133,195</b>	<b>129,358</b>	<b>782,258</b>
<i>Substations</i>	19,851	28,573	23,774	30,042	27,669	24,380	154,289
<i>Network</i>	12,835	14,005	13,674	15,957	16,311	16,710	89,492
<i>Radial</i>	44,825	38,767	44,713	41,968	43,308	42,026	255,607
<i>Service Connections</i>	34,930	39,200	39,097	39,933	40,775	41,657	235,592

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<i>Other</i>	16,452	9,346	6,038	5,725	5,132	4,585	47,278
<b>External Projects</b>	<b>65,025</b>	<b>44,395</b>	<b>40,575</b>	<b>38,564</b>	<b>18,452</b>	<b>33,410</b>	<b>240,421</b>
<i>Local Jurisdictions</i>	14,975	15,059	10,699	10,901	5,017	5,129	61,780
<i>Transportation Relocations</i>	48,260	29,300	29,839	27,625	13,369	28,213	176,606
<i>Other</i>	1,790	36	37	38	66	68	2,035
<b>Central Utility Projects</b>	<b>19,763</b>	<b>37,517</b>	<b>36,579</b>	<b>23,619</b>	<b>18,942</b>	<b>17,735</b>	<b>154,155</b>
<i>Customer and Billing</i>	0	8,000	10,000	2,000	0	0	20,000
<i>Finance and IT Systems</i>	8,519	13,940	10,442	9,504	6,788	7,020	56,213
<i>Fleets and Facilities</i>	11,244	15,577	16,137	12,115	12,154	10,715	77,942
<b>Totals:</b>	<b>260,670</b>	<b>282,294</b>	<b>257,566</b>	<b>246,110</b>	<b>229,384</b>	<b>238,493</b>	<b>1,514,517</b>

A more detailed description and summary of each category follows. ***In addition, projects are highlighted if their 2012 allocations are more than \$5 million, have changed by more than \$1 million than was planned for 2012 in the 2011-2016 Adopted CIP, or are new projects in this year's 2012-2017 Proposed CIP.***

**Power Supply:** Projects in this category include improvements to City Light's dams, generators, powerhouses, and other related projects. Projects to comply with federal licensing and environmental mitigation requirements at City Light's dams are also included in this category. City Light sequences work on major power production equipment (i.e., generator rebuilds and runner replacements) to reduce the impact to power generation and level capital spending. The Utility maintains 22 generators in seven power plants that are managed as three separate facilities. The Boundary Facility generates 1,051 megawatts, the Skagit Facility (comprising the Newhalem, Gorge, Diablo, and Ross power plants) generates 823 megawatts, and the Cedar Falls – Tolt Facility generates 47 megawatts.

To more accurately represent a baseline level of Power Supply spending in line with Strategic Plan assumptions, three projects show significantly increased spending in 2015-2017. These projects include the Boundary Dam – Minor Improvements Program (6401), Skagit Facility – Minor Improvements Program (6405), and Cedar Falls/South Fork Tolt – Minor Improvements Program (6450). These future year allocations reflect a consistent level of investment in Power Supply over time and will be broken out into specific CIP projects for next year's 2013-2018 Proposed CIP.

The CIP shows significantly increased spending for Power Supply projects in 2013. This is largely due to the Boundary Powerhouse – Transformer Bank Rockfall Mitigation (6485) project, which identifies \$17.5 million of spending in 2013. This project addresses safety and operational risk from observed rockfall to transmission lines running along the rock cliff at Boundary Dam. The cost of this project reflects a permanent solution to relocate these transmission lines into new shafts drilled through the hillside in lieu of on-going costs to stabilize the rockface and shield the transmission lines in place.

For 2012, the CIP includes \$44.2 million in funding for 67 projects in Power Supply. ***Highlights include:***

- ◆ **Boundary Powerhouse – Unit 56 Turbine Runner Replacement (6490):** \$7.5 million in 2012 allocations. This project replaces the turbine runner that powers the generator. The 2012 allocations are \$1.2 million higher than the 2012 amount shown in the 2011-2016 Adopted CIP and reflect increased cost estimates for the project. This is a multi-year project scheduled to coincide with the Boundary Powerhouse – Unit 56 Generator Rebuild (6354) project.

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- ◆ Diablo Powerhouse – Rebuild Generator Unit 32 (6423): \$0 in 2012 allocations. This project shows a decrease of \$6.9 million in 2012 allocations from the 2011-2016 Adopted CIP, which represents a scheduling change to defer construction until 2014.
- ◆ Newhalem – Generator 20/Support Facility Rebuild (6479): \$15,000 in 2012 allocations. This project was created in the 2011 Second Quarter Supplemental Budget and appears as a new project in the 2012-2017 Proposed CIP. The project rehabilitates a small older generator, turbine runner, and penstock that generates 2.5 megawatts of power at the Skagit Facility. Completion of the project was deferred in recent years.
- ◆ Skagit Facilities Plan (6520): \$1.2 million in 2012 allocations.
- ◆ Skagit – Facilities Energy Conservation Program (6515): \$2.7 million in 2012 allocations. These projects are new in the CIP this year. As part of the reorganization of the Skagit Facility, these projects address the surplus housing stock and support facilities in Newhalem and Diablo neighborhoods. The Skagit Facilities Plan include demolition of vacant structures that are deteriorating due to lack of maintenance funds, renovation of historic structures to be retained, paving and utility upgrades, and open space site restoration for a total project allocation of \$6.5 million over a five-year schedule. The Skagit – Facilities Energy Conservation Program provides for energy efficiency upgrades to the facilities being retained. These projects will be conducted with due consideration of the National Historic Preservation Act and federal licensing requirements for operating the Skagit Facility.
- ◆ Skagit Facility – Minor Improvement Program (6405): \$3 million in 2012 allocations. This project provides for small capital projects and other unforeseen, unscheduled capital needs that arise at the Skagit Facility. The project shows an additional \$1.7 million in 2012 allocations from the 2011-2016 Adopted CIP. This increase reflects the Utility’s reorganization of the Skagit Facility and the phasing out of the Ross Facility – Minor Improvement Program (6402), Diablo Facility – Minor Improvement Program (6403), and Gorge Facility – Minor Improvement Program (6404).
- ◆ Cedar Falls – Powerhouse Emergency Generator (6495): \$1,000 in 2012 allocations. This is a new project in the 2012-2017 Proposed CIP, which provides for backup power to protect against interruptions in water flow at the Cedar Falls Powerhouse. This project had been removed from the CIP during 2009-2010 due to lack of resources.
- ◆ Power Production – Network Controls (6385): \$2.3 million in 2012 allocations. This project shows an increase of \$1.8 million in 2012 allocations from the 2011-2016 Adopted CIP, where it was previously shown as a Skagit Facility project. The project scope has expanded to establish the network controls for all of City Light’s generating facilities. The project requires a considerable amount of upfront planning and system design before implementation.

**Transmission:** Projects in this category include transmission capacity and reliability projects to deliver power from City Light’s dams to City Light’s distribution system and connections to the regional power grid. City Light owns and maintains 650 miles of transmission capacity that connect the Skagit Facilities to Seattle. City Light leases additional transmission capacity to connect to the Boundary, Cedar Falls, and Tolt Facilities.

The CIP shows a baseline level of spending from 2012 to 2017 for Transmission that reflects current practices. City Light is conducting a condition assessment of transmission lines and towers and may propose changes to future capital spending based on that assessment. In addition, the Puget Sound power grid is experiencing transmission congestion due to the changing nature of power generation and load growth around the Northwest, including transmission capacity to Canada required by treaty. Regional

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transmission projects to address these issues will be considered as Strategic Plan initiatives, but are not included in the 2012-2017 Proposed CIP.

For 2012, the CIP includes \$2.8 million in funding for three projects in Transmission. *No Transmission projects meet the criteria for highlighting.*

**Distribution:** Projects in this category include improvements to City Light's distribution substations, relays, feeders, network distribution systems, overhead and underground radial distribution systems, service connections, customer meters, and other projects related to the distribution system.

City Light is focusing its asset management efforts on the distribution system, and this has directly influenced a number of CIP projects. Examples of decisions influenced by asset management include sequencing five substation transformer replacements projects (7776, 7777, 7778, 7810, and 7811) based on condition assessments, creating the Neighborhood Cable Injection Program (8440) to extend the life of buried power cables, and prioritizing work under the Wood Pole Replacement Program (8371). Additional changes to the CIP are expected in the future as the asset management program identifies high maintenance cost assets and equipment prone to repetitive failure.

The CIP reflects a baseline level of spending on the distribution system and does not include potential Strategic Plan initiatives such as investment in smart meters or targeted system efficiencies. The Utility is undertaking a long-term effort to standardize distribution practices for engineering, construction, and maintenance with industry best practices. More consistent standards will allow for greater efficiencies in distribution capital projects.

For 2012, the CIP includes \$128.9 million in funding for 63 projects in Distribution. *Highlights include:*

- ◆ Neighborhood Cable Injection Program (8440): \$5.5 million in 2012 allocations. This project was an early asset management initiative to extend the life of buried cable by injecting a silica fluid to maintain the integrity of the cable. Cable injection may extend the life of a cable by 20 to 40 years, depending on preexisting conditions. The cost of replacing cable is roughly 30 times the cost of cable injection.
- ◆ Laurelhurst – Underground Rebuild (8373): \$2.8 million in 2012 allocations. This project shows an additional \$1.2 million in 2012 allocations from the 2011-2016 Adopted CIP reflecting cost increases to complete the project. The project replaces deteriorating direct buried cable with a buried conduit system and is an example of a system that could not be preserved through the Neighborhood Cable Injection Program. Additional resources to replace deteriorating cables Citywide are budgeted within the Underground Equipment Replacement (8353) project.
- ◆ Wood Pole Replacement Program (8371): \$7.2 million in 2012 allocations.
- ◆ Overhead Equipment Replacements (8351): \$6.7 million in 2012 allocations. These projects show a change in 2012 allocations from what was planned in the 2011-2016 Adopted CIP. Project 8371 was reduced by \$6.4 million, while project 8351 was increased by \$5.6 million. This is largely a result of budgeting changes in the way the Utility manages pole replacement operations. Project costs for replacing poles on the basis of asset management condition assessments are charged to project 8371. Costs for operational replacements (including response to storm events and vehicle-pole collisions) are charged to project 8351.
- ◆ Network Maintenance Hold and Vault Rebuild (8130): \$3 million in 2012 allocations. This project shows a \$1.4 million decrease in 2012 allocations from the 2011-2016 Adopted CIP. This decrease reflects a shift of labor resources (engineering and network crews) to support the Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307) project.

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- ◆ Large Overhead and Underground Services (8365): \$6.1 million in 2012 allocations.
- ◆ Medium Overhead and Underground Services (8366): \$8.6 million in 2012 allocations.
- ◆ Small Overhead and Underground Services (8367): \$6.1 million in 2012 allocations.
- ◆ Overhead Customer Driven Capacity Additions (8355): \$3.6 million in 2012 allocations.
- ◆ Underground Customer Driven Capacity Additions (8360): \$3.2 million in 2012 allocations.  
These projects provide for service connections to the 26 kV radial distribution system for different sized customers classes, and for direct overhead and underground customer connections to substations. Most of this work is billed directly to the customer. The 2012 allocations have been adjusted from the 2011-2016 Adopted CIP to reflect recent trends in customer requests – project 8365 has increased by \$1.9 million, project 8366 has decreased by \$604,000, project 8367 has decreased by \$88,000, project 8355 has increased by \$2,000, and project 8360 has decreased by \$1.5 million.
- ◆ Work and Asset Management System (9941): \$8.7 million in 2012 allocations. This project provides the main software platform for tracking City Light’s estimated 900,000 assets, as well as generating the associated work orders and maintenance records of the Utility. This project has been implemented for the Utility’s distribution and engineering functions, and is scheduled to be fully implemented by 2013. A separate project, Asset Management Program (9940), provides for additional information technology tools associated with asset management and has \$66,000 in 2012 allocations.
- ◆ Radial Distribution System GIS Editor Replacement (9958): \$623,000 in 2012 allocations. This project was created in the 2011 First Quarter Supplemental Budget and appears as a new project in this year’s 2012-2017 Proposed CIP. The project replaces out-of-date software necessary to maintain the digital records of the distribution system.

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

Because projects in this category respond to external drivers and specific customer requests, the CIP generally shows a decreased level of spending in future years for External Projects. There is an increase in 2017 for the State Route 99 Capacity Additions and Relocations (8434) project of \$12.3 million to relocate utility infrastructure in conjunction with a future Washington State Department of Transportation project to lower the grade of State Route 99. This project was previously included in last year’s CIP with 2016 spending and has been pushed out a year as a placeholder estimate of future spending.

For 2012, the CIP includes \$65 million for 19 projects in External Projects. **Highlights include:**

- ◆ Shoreline Undergrounding: North City and Aurora Avenue North (8320): \$2 million in 2012 allocations. This project shows an additional \$1.7 million in 2012 allocations from the 2011-2016 Adopted CIP, and reflects additional requests for undergrounding work in Shoreline. Costs for this project are fully recovered through rate adjustments to City of Shoreline ratepayers per the terms of City Light’s franchise agreement.
- ◆ Streetlight LED Conversion Program (8441): \$5.6 million in 2012 allocations. This program replaces all residential streetlight fixtures with energy-efficient LED fixtures and is scheduled to be complete in 2015. Costs for this project are recovered through Streetlight rates.

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- ◆ Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307): \$41.4 million in 2012 allocations. This project shows a \$14.7 million decrease in 2012 allocations from the 2011-2016 Adopted CIP. This reflects changes in the project schedule rather than any significant change to the total project cost. The project provides for the relocation of utility infrastructure in conjunction with the Washington State Department of Transportation project.
- ◆ Mercer Corridor West Phase Relocations (8443): \$436,000 in 2012 allocations. This project shows a \$7.6 million decrease in 2012 allocations from the 2011-2016 Adopted CIP. This reflects reduced cost estimates in response to project scope changes. As a result of design revisions, fewer transmission lines will need to be relocated and the amount of utility undergrounding has been reduced.
- ◆ First Hill Connector Streetcar (8442): \$2.1 million in 2012 allocations. This project shows a \$2 million increase in 2012 allocations from the 2011-2016 Adopted CIP, and reflects additional costs due to the refined scope of the Streetcar project. The project provides for utility relocations and distribution system improvements along the Streetcar route.
- ◆ Cedar Falls – Chester Morse Lake Pump Station Line Extension (8420): \$1 million in 2012 allocations. This project shows a \$1 million increase in 2012 allocations from the 2011-2016 Adopted CIP. The project costs reflect scope and schedule changes in SPU's project to build a back-up pump to support water operations during drought conditions at Chester Morse Lake. This project builds the distribution line to support the pumps and costs will be billed to SPU. City Light's system capacity improvements to support this project are covered in Cedar Falls Switchyard – Expansion for Morse Lake Pumps (7805).
- ◆ Creston-Nelson to Intergate East Feeder Installation (8430): \$1.8 million in 2012 allocations. This project installs a new feeder to supply the Intergate East Internet Center in Tukwila at the customer's request. The 2012 allocations reflect an additional \$1.6 million over the 2011-2016 Adopted CIP which is due to the customer's deferral of the project. Project costs will be billed to the customer.

**Central Utility Projects:** Projects in this category provide for centralized billing and customer service systems, financial and information technology systems that are critical to the Utility's operation, and vehicle fleets and facilities that are not part of the power generating plant (e.g., equipment shops, service centers, maintenance yards).

For 2012, the CIP includes \$19.8 million for 25 projects in Central Utility Projects. **Highlights include:**

- ◆ Inventory System Redevelopment (9959): \$0 in 2012 allocations. This is a new project in the CIP with \$1.6 million in total proposed spending to replace an unsupported supply chain and inventory management system that was last updated in 2002. The current system is experiencing loss of functionality due to its age, including the loss of barcode reading capability and increased platform instability. The project is scheduled to begin in 2013.
- ◆ Vehicle Replacement (9101): \$8.9 million in 2012 allocations. This project provides for the scheduled replacement of vehicles. The Utility maintains a fleet of approximately 500 light duty vehicles and 430 heavy duty vehicles, including some very specialized and complex equipment (such as bucket trucks for maintaining distribution lines, a high aerial platform for maintaining transmission wires, and mobile cranes at the dams). The estimated replacement value of the vehicle fleet is \$95 million.
- ◆ Pole Yard Relocation (9226): \$263,000 in 2012 allocations. This project was created in the 2011 Second Quarter Supplemental Budget and appears as a new project in the 2012-2017 Proposed CIP. The Pole Yard was displaced from the South Service Center to accommodate new off-

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ramps from the Spokane Street Viaduct. The current temporary site, located along the Duwamish River, has been leased for development of habitat restoration projects to provide mitigation credits for potentially responsible parties on Duwamish Superfund sites. This project will develop a permanent replacement site for the Pole Yard.

### CIP Budget Control Levels in the 2012 Proposed Budget

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

Because City Light requests budget authority for indirect overhead costs in Operating Budget Control Levels, the total project allocations in the CIP Programs are higher than the corresponding CIP Budget Control Levels in the 2012 Proposed Budget. A table explaining how the CIP Program totals align with CIP Budget Control Levels in the 2012 Proposed Budget is shown below.

		<b>CIP Programs – Project Totals for 2012</b>					<b>2012 Proposed Appropriations</b>
<b>Direct Costs (in \$1,000s)</b>		Power Supply	Transmission	Distribution	External Projects	Central Utility Projects	
<b>CIP Budget Control Levels</b>	Power Supply & Environmental Affairs – CIP (SCL250)	35,680	0	0	0	10,516	<b>46,196</b>
	Transmission and Distribution – CIP (SCL360)	0	1,570	63,302	0	0	<b>64,872</b>
	Customer Focused – CIP (SCL370)	0	0	20,975	50,294	0	<b>71,269</b>
	Financial Services – CIP (SCL550)	0	0	0	0	7,790	<b>7,790</b>
	<b>Total Direct Costs</b>	<b>35,680</b>	<b>1,570</b>	<b>84,277</b>	<b>50,294</b>	<b>18,306</b>	<b>190,126</b>
<b>Loadings and Overhead Estimates (appropriated separately in Operating BCLs)</b>							
	Interest During Construction	2,313	27	1,565	1,610	534	6,049
	Paid Time Off	876	134	4,967	1,333	138	7,448
	Fringe Benefits	1,371	211	7,775	2,087	216	11,660
	Payroll Tax (FICA)	384	65	2,395	625	57	3,526
	Material	20	104	4,134	2,722	0	6,980
	Transportation	149	125	2,988	926	11	4,199
	Shop	18	0	159	16	9	202
	Administrative & General	3,399	544	20,633	5,412	492	30,480
	<b>CIP Project Allocations (in \$1,000)</b>	<b>44,210</b>	<b>2,779</b>	<b>128,893</b>	<b>65,025</b>	<b>19,763</b>	<b>260,670</b>

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

projects into subsequent years. This allows for careful review of project changes, and easier tracking of total budget and spending on these projects. Examples of “lifetime” appropriation projects include:

- ◆ Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307)
- ◆ Mercer Corridor Relocations (8376)
- ◆ Mercer Corridor West Phase Relocations (8443)
- ◆ First Hill Connector Streetcar (8442)
- ◆ North Downtown Substation Development (7757)
- ◆ Work and Asset Management System (9941)

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

### **Anticipated Operating Expenses Associated with Capital Facilities Projects**

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

**Project Summary**

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
<b>A1 Power Supply - Boundary</b>									
Boundary - Licensing Mitigation (6987)	0	520	519	1,059	4,838	1,257	3,029	1,167	12,389
Boundary - Service Area Paving (6482)	0	0	0	1,062	0	0	0	0	1,062
Boundary Dam - Emergency Lighting Improvements (6342)	871	132	75	98	0	0	0	0	1,176
Boundary Dam - Forebay Recreation Area Improvements (6345)	0	0	0	58	710	0	0	0	768
Boundary Dam - Instrumentation Upgrade and Integration (6343)	3,424	1,125	1,376	619	536	326	0	0	7,406
Boundary Dam - Outrigger/Transformer Line Replacement System (6357)	404	68	15	0	0	0	0	0	487
Boundary Dam - Safety Instrumentation House (6489)	0	233	97	0	0	0	0	0	330
Boundary Dam - Service Area Improvements (6347)	1,566	0	0	55	0	0	0	0	1,621
Boundary Dam - Spillgate Hoist House Rehab & Oil Control (6349)	400	442	50	0	0	0	0	0	892
Boundary Dam - Tailrace Recreation Area Improvement (6346)	0	0	0	232	715	205	0	0	1,152
Boundary Dam - Trashrack & Trashrake Improvements (6338)	1	0	0	563	1,139	0	0	0	1,703
Boundary Dam - Units 51-54 Turbine Pit Cranes (6350)	0	0	0	149	0	0	0	0	149
Boundary Dam - Units 51-56 Penstock Flow Monitoring (6383)	0	0	0	0	503	0	0	0	503
Boundary Facility - Electrical System Upgrades (6432)	1,154	201	191	235	0	0	0	0	1,781
Boundary Facility - Minor Improvements Program (6401)	6,600	2,470	1,303	528	2,766	6,782	14,958	20,862	56,269
Boundary Powerhouse - Transformer Bank Rockfall Mitigation (6485)	423	3,782	3,078	17,524	814	0	0	0	25,621
Boundary Powerhouse - Unit 51 Generator Rebuild (6351)	0	0	0	0	0	7,770	1,133	0	8,903
Boundary Powerhouse - Unit 53 Generator Rebuild (6352)	0	0	93	7,718	1,082	0	0	0	8,893

\*Amounts in thousands of dollars

**2012 - 2017 Proposed Capital Improvement Program**

## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Boundary Powerhouse - Unit 54 Generator Rebuild (6353)	0	0	0	0	7,784	1,065	0	0	8,849
Boundary Powerhouse - Unit 55 Generator Rebuild (6303)	1,098	15,784	1,491	1,533	1	0	3,941	0	23,848
Boundary Powerhouse - Unit 55 Turbine Runner Replacement (6491)	1,138	7,329	2,976	1,772	207	63	0	0	13,485
Boundary Powerhouse - Unit 56 Generator Rebuild (6354)	0	14,235	107	751	1,004	4	0	0	16,101
Boundary Powerhouse - Unit 56 Turbine Runner Replacement (6490)	0	1,080	7,460	3,574	585	211	87	0	12,997
Boundary Switchyard - Generator Step-up Transformers (6493)	2	2,656	2,694	2,876	2,935	3,356	3,535	3,616	21,670
<b>A1 Power Supply - Boundary</b>	<b>17,081</b>	<b>50,057</b>	<b>21,525</b>	<b>40,406</b>	<b>25,619</b>	<b>21,039</b>	<b>26,683</b>	<b>25,645</b>	<b>228,055</b>
<b>A2 Power Supply - Skagit</b>									
						<b>BCL/Program Code:</b>		<b>SCL250-A2</b>	
Diablo Camp - Sewer System Rehabilitation (6232)	63	0	0	138	2,622	0	0	0	2,823
Diablo Facility - Lines Protection Upgrades (6483)	0	322	318	0	0	0	0	0	640
Diablo Facility - Minor Improvements Program (6403)	1,961	1,564	833	95	0	0	0	0	4,453
Diablo Facility - Storage Building (6481)	35	300	447	0	0	0	0	0	782
Diablo Powerhouse - 240 KV Bus Tap for Station Service (6413)	0	0	0	1,156	335	293	0	0	1,784
Diablo Powerhouse - Control and Power Cabling Replacement (6363)	0	0	0	0	379	385	0	0	764
Diablo Powerhouse - Crane Wheel Replacements (6471)	0	69	161	0	0	0	0	0	230
Diablo Powerhouse - DC Lighting Systems Upgrade (6365)	0	0	0	244	21	0	0	0	265
Diablo Powerhouse - Rebuild Generator Unit 31 (6422)	0	0	0	8,237	1,117	590	0	0	9,944
Diablo Powerhouse - Rebuild Generator Unit 32 (6423)	0	0	0	0	7,023	1,050	0	0	8,073
Diablo Powerhouse - Units 31 -32 Exciter Replacement (6492)	0	48	85	112	0	0	0	0	245

\*Amounts in thousands of dollars

### 2012 - 2017 Proposed Capital Improvement Program

## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Diablo Switchyard - Controls for Breakers and Switches (6417)	29	0	0	116	125	0	0	0	270
Gorge Facility - Minor Improvements Program (6404)	1,934	1,071	349	146	0	0	0	0	3,500
Gorge Facility - Second Tunnel Installation (6302)	3,784	2,341	519	412	474	479	181	0	8,190
Gorge Powerhouse - Control and Power Cabling Replacement (6328)	0	0	0	99	431	0	0	0	530
Gorge Powerhouse - Transformer Bank 10 Replacement (6224)	353	358	170	115	0	0	0	0	996
Ladder Creek Garden - Irrigation and Illumination (6234)	1,932	1,225	172	0	0	0	0	0	3,329
Newhalem - Generator 20/Support Facility Rebuild (6479)	745	0	15	249	173	0	0	0	1,182
Ross Dam - AC/DC Distribution System Upgrade (6373)	1,124	650	527	1,393	0	0	0	0	3,694
Ross Facility - Minor Improvements Program (6402)	6,478	627	1,462	0	0	0	0	0	8,567
Ross Powerhouse - Programmable Language Controller Upgrade (6376)	0	0	0	185	341	290	0	0	816
Ross Powerhouse - Replace Governor Oil Pumps (6377)	0	0	0	109	672	41	0	0	822
Ross Rock Slide Area Improvements (6516)	0	2,656	1,898	211	0	0	0	0	4,765
Skagit - Facilities Energy Conservation Program (6515)	0	0	2,719	0	0	0	0	0	2,719
Skagit Facilities Plan (6520)	0	0	1,225	735	540	1,518	2,501	0	6,519
Skagit Facility - Minor Improvements Program (6405)	5,130	6,176	3,019	933	2,535	13,618	19,629	23,962	75,002
Skagit Facility - Oil Containment Improvements (6458)	1,029	625	297	0	0	0	0	0	1,951
Skagit Facility - Radio System Improvements (6421)	9	0	0	88	140	788	54	0	1,079
Skagit Facility - Security Systems (6388)	1,188	198	80	0	0	0	0	0	1,466

\*Amounts in thousands of dollars

**2012 - 2017 Proposed Capital Improvement Program**

## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Skagit Licensing Mitigation (6991)	35,061	1,125	256	139	126	133	335	155	37,330
Skagit Powerhouses - Install Protection Relays (6415)	1,911	311	343	153	0	0	0	0	2,718
<b>A2 Power Supply - Skagit</b>	<b>62,766</b>	<b>19,666</b>	<b>14,895</b>	<b>15,065</b>	<b>17,054</b>	<b>19,185</b>	<b>22,700</b>	<b>24,117</b>	<b>195,448</b>
<b>A3 Power Supply - Cedar Falls - Tolt</b>						<b>BCL/Program Code:</b>			<b>SCL250-A3</b>
Cedar Falls - Powerhouse Emergency Generator (6495)	0	0	1	70	0	0	0	0	71
Cedar Falls Powerhouse - Penstock Stabilization (6358)	1,883	31	397	3,165	143	0	0	0	5,619
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (6450)	1,002	652	659	0	0	0	0	0	2,313
Cedar Falls Powerhouse - Valvehouse Rehabilitation (6324)	0	0	0	0	0	718	0	0	718
Cedar Falls Switchyard - Expansion for Morse Lake Pumps (7805)	1,508	162	794	2,219	291	7	0	0	4,981
Cedar Falls/South Fork Tolt - Minor Improvements Program (6406)	3,191	597	1,043	470	972	1,728	2,790	2,843	13,634
Tolt Facility - Penstock Rehabilitation (6478)	0	0	0	250	0	0	0	0	250
Tolt Powerhouse - Power Monitoring Equipment Upgrades (6323)	0	0	0	42	0	0	0	0	42
<b>A3 Power Supply - Cedar Falls - Tolt</b>	<b>7,584</b>	<b>1,442</b>	<b>2,894</b>	<b>6,216</b>	<b>1,406</b>	<b>2,453</b>	<b>2,790</b>	<b>2,843</b>	<b>27,628</b>
<b>A4 Power Supply - Power Supply Other</b>						<b>BCL/Program Code:</b>			<b>SCL250-A4</b>
Endangered Species Act Mitigation (6990)	8,962	2,451	971	1,096	1,119	1,142	1,168	1,195	18,104
Generation Federal Reliability Standards Improvements (6470)	4,993	1,122	600	635	798	301	300	0	8,749
Power Production - Network Controls (6385)	705	1,000	2,287	3,238	3,203	2,180	1,060	0	13,673
Special Work Equipment - Generation Plant (6102)	10,978	1,226	1,038	923	944	965	990	1,013	18,077
<b>A4 Power Supply - Power Supply Other</b>	<b>25,638</b>	<b>5,799</b>	<b>4,896</b>	<b>5,892</b>	<b>6,064</b>	<b>4,588</b>	<b>3,518</b>	<b>2,208</b>	<b>58,603</b>
<b>B1 Transmission - Transmission</b>						<b>BCL/Program Code:</b>			<b>SCL360-B1</b>
Transmission Capacity (7011)	11,547	28	22	22	23	23	24	24	11,713

\*Amounts in thousands of dollars

### 2012 - 2017 Proposed Capital Improvement Program



## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Substation Plant Improvements (7750)	6,436	1,279	1,084	1,100	716	732	734	752	12,833
<b>C1 Distribution - Substations</b>	113,797	38,625	19,851	28,573	23,774	30,042	27,669	24,380	306,711
<b>C2 Distribution - Network</b>						<b>BCL/Program Code:</b>			<b>SCL360-C2</b>
Broad Street Substation - Network (8203)	54,155	2,305	1,817	1,842	1,880	1,920	1,962	2,009	67,890
First Hill and University - Network (8301)	8,000	1,034	1,391	1,594	1,642	3,657	3,738	3,822	24,878
Massachusetts Street Substation - Networks (8202)	14,392	7,698	4,545	4,217	4,304	4,396	4,494	4,600	48,646
Network Hazeltine Upgrade (8129)	3,980	473	622	626	645	671	686	702	8,405
Network Maintenance Hole and Vault Rebuild (8130)	42,285	6,387	2,973	3,047	3,110	3,176	3,246	3,341	67,565
Union Street Substation Networks (8201)	19,164	1,683	1,487	2,679	2,093	2,137	2,185	2,236	33,664
<b>C2 Distribution - Network</b>	141,976	19,580	12,835	14,005	13,674	15,957	16,311	16,710	251,048
<b>C3 Distribution - Radial</b>						<b>BCL/Program Code:</b>			<b>SCL360-C3</b>
Automated Utility Design Implementation (9950)	0	1,068	50	0	0	0	0	0	1,118
Dallas Ave. 26 kV Crossing (8322)	404	1,282	0	0	0	0	0	0	1,686
Distribution Automation (8425)	0	0	0	318	2,152	2,197	2,280	0	6,947
Lake Forest Park - Feeder Rehabilitation (8384)	2,949	1,260	1,232	0	0	0	0	0	5,441
Laurelhurst - Underground Rebuild (8373)	1,933	3,059	2,830	637	562	0	0	0	9,021
Mobile Workforce Implementation (8429)	0	0	548	1,133	2,806	831	541	0	5,859
Neighborhood Cable Injection Program (8440)	2,011	8,779	5,510	5,278	5,387	5,502	5,624	5,785	43,876
Overhead 26kV Conversion (8358)	5,171	2,230	1,887	967	959	657	671	687	13,229
Overhead Customer Driven Capacity Additions (8355)	17,770	3,505	3,557	3,078	3,491	3,565	3,641	3,730	42,337
Overhead Equipment Replacements (8351)	19,928	5,202	6,741	7,428	7,597	7,801	7,955	8,030	70,682
Overhead System Capacity Additions (8356)	16,273	2,241	2,761	2,736	2,473	2,526	2,582	2,643	34,235
Pole Attachment Requests Preparation Work (8452)	0	1,357	1,498	1,764	2,098	2,550	3,124	3,199	15,590

\*Amounts in thousands of dollars

## 2012 - 2017 Proposed Capital Improvement Program



## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Underground 26kV Conversion (8362)	3,591	881	2,211	1,036	2,541	2,583	3,111	2,421	18,375
Underground Customer Driven Capacity Additions (8360)	11,597	2,705	3,150	1,952	1,993	2,035	2,080	2,130	27,642
Underground Equipment Replacements (8353)	3,773	5,129	3,547	3,311	4,215	3,574	3,433	1,781	28,763
Underground System Capacity Additions (8361)	11,541	3,471	2,107	2,108	1,568	1,602	1,637	1,676	25,710
Wood Pole Replacement Program (8371)	9,068	10,930	7,196	7,021	6,871	6,545	6,629	9,944	64,204
<b>C3 Distribution - Radial</b>	106,009	53,099	44,825	38,767	44,713	41,968	43,308	42,026	414,715
<b>C4 Distribution - Service Connections</b>						<b>BCL/Program Code:</b>		<b>SCL370-C4</b>	
Large Overhead and Underground Services (8365)	6,578	3,080	6,067	3,928	3,651	3,729	3,811	3,902	34,746
Major Emergency (8380)	1,107	968	618	131	134	137	140	143	3,378
Medium Overhead and Underground Services (8366)	36,548	8,904	8,561	8,667	8,847	9,035	9,235	9,454	99,251
Meter Additions (8054)	61,942	5,903	4,364	8,156	8,176	8,353	8,536	8,739	114,169
Meter Reading Software Replacement (9953)	0	607	583	414	0	0	0	0	1,604
Network Additions and Services: Broad Street Substation (8363)	19,805	3,589	3,474	5,747	5,867	5,992	6,124	6,269	56,867
Network Additions and Svcs: First Hill, Mass, Union & Univer (8364)	22,369	4,306	3,517	4,696	4,794	4,896	5,004	5,123	54,705
Normal Emergency (8379)	2,458	563	641	328	335	342	349	358	5,374
Outage Management System Configuration and Implementation (9942)	9,736	1,382	0	0	0	0	0	0	11,118
Overhead Outage Replacements (8350)	2,885	372	226	200	196	200	170	88	4,337
Small Overhead and Underground Services (8367)	27,608	6,715	6,095	6,106	6,232	6,365	6,506	6,660	72,287
Underground Outage Replacements (8352)	12,704	1,278	784	827	865	884	900	921	19,163
<b>C4 Distribution - Service Connections</b>	203,740	37,667	34,930	39,200	39,097	39,933	40,775	41,657	476,999
<b>C5 Distribution - Distribution Other</b>						<b>BCL/Program Code:</b>		<b>SCL360-C5</b>	
Asset Management Program (9940)	765	459	66	69	0	0	0	0	1,359
Communications Improvements (9009)	9,392	850	669	1,211	1,258	1,157	1,431	1,031	16,999

\*Amounts in thousands of dollars

## 2012 - 2017 Proposed Capital Improvement Program

## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Distribution Area Communications Networks (9307)	11,071	1,770	2,214	1,754	1,374	1,085	1,120	1,043	21,431
Network Geographic Information Systems (9943)	88	811	733	157	0	0	0	0	1,789
Radial Distribution System GIS Editor Replacement (9958)	0	0	623	395	0	0	0	0	1,018
Security Improvements (9202)	13,577	1,041	775	2,032	2,009	2,052	1,113	1,139	23,738
Special Work Equipment - Other Plant (9102)	21,413	1,377	1,206	926	856	874	894	915	28,461
Transformer and Network Load Management Tools Upgrade (9952)	0	1,020	616	337	0	0	0	0	1,973
Transmission & Generation Radio Systems (9108)	9,955	886	853	1,451	428	437	447	457	14,914
Unified Geographic Information System (9957)	0	0	0	106	113	120	127	0	466
Work and Asset Management System (9941)	14,077	14,321	8,697	908	0	0	0	0	38,003
<b>C5 Distribution - Distribution Other</b>	<b>80,338</b>	<b>22,535</b>	<b>16,452</b>	<b>9,346</b>	<b>6,038</b>	<b>5,725</b>	<b>5,132</b>	<b>4,585</b>	<b>150,151</b>
<b>D1 External Projects - Local Jurisdictions</b>									
						<b>BCL/Program Code:</b>			<b>SCL370-D1</b>
Burien Undergrounding - Phase 2 (8401)	329	5,668	604	0	0	0	0	0	6,601
Cedar Falls - Chester Morse Lake Pump Station Line Extension (8420)	117	1,316	1,048	1,535	0	0	0	0	4,016
Citywide Undergrounding Initiative - City Light (8403)	0	3,225	430	14	0	0	0	0	3,669
SeaTac Undergrounding (8444)	64	1,983	715	0	0	0	0	0	2,762
Shoreline Undergrounding: North City and Aurora Avenue North (8320)	16,309	9,733	2,028	3,043	25	0	0	0	31,138
Streetlight LED Conversion Program (8441)	1,465	6,001	5,628	5,765	5,875	6,000	7	0	30,741
Streetlights: Arterial, Residential and Floodlights (8378)	10,525	3,516	3,077	3,237	3,304	3,374	3,449	3,531	34,013
Transportation Streetlights (8377)	3,490	1,407	1,445	1,465	1,495	1,527	1,561	1,598	13,988
<b>D1 External Projects - Local Jurisdictions</b>	<b>32,299</b>	<b>32,849</b>	<b>14,975</b>	<b>15,059</b>	<b>10,699</b>	<b>10,901</b>	<b>5,017</b>	<b>5,129</b>	<b>126,928</b>

\*Amounts in thousands of dollars

### 2012 - 2017 Proposed Capital Improvement Program

## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
<b>D2 External Projects - Transportation Relocations</b>					<b>BCL/Program Code:</b>			<b>SCL370-D2</b>	
Alaskan Way Viaduct and Seawall Replacement - Utility Relocs (8307)	9,020	42,161	41,366	19,031	24,808	21,724	8,034	8,290	174,434
First Hill Connector Streetcar (8442)	20	2,185	2,102	143	0	0	0	0	4,450
Mercer Corridor Relocations (8376)	2,880	12,597	1,430	2,701	0	0	0	0	19,608
Mercer Corridor West Phase Relocations (8443)	43	2,380	436	4,014	1,325	0	0	0	8,198
Sound Transit Light Rail - City Light (8204)	47,376	1,800	29	3	226	0	0	0	49,434
Sound Transit Light Rail East Link - City Light (8450)	0	96	65	259	265	0	0	0	685
Sound Transit Northlink - City Light (8427)	0	224	263	450	436	3,122	2,735	2,800	10,030
State Route 99 Capacity Additions and Relocations (8434)	0	0	0	0	0	0	0	12,250	12,250
Transportation Driven Relocations (8369)	9,340	2,227	2,569	2,699	2,779	2,779	2,600	4,873	29,866
<b>D2 External Projects - Transportation Relocations</b>	<b>68,679</b>	<b>63,670</b>	<b>48,260</b>	<b>29,300</b>	<b>29,839</b>	<b>27,625</b>	<b>13,369</b>	<b>28,213</b>	<b>308,955</b>
<b>D3 External Projects - Customer Other</b>					<b>BCL/Program Code:</b>			<b>SCL370-D3</b>	
Creston-Nelson to Intergate East Feeder Installation (8430)	0	6,105	1,755	0	0	0	0	0	7,860
Neighborhood Voluntary Undergrounding Program (8383)	268	637	35	36	37	38	66	68	1,185
<b>D3 External Projects - Customer Other</b>	<b>268</b>	<b>6,742</b>	<b>1,790</b>	<b>36</b>	<b>37</b>	<b>38</b>	<b>66</b>	<b>68</b>	<b>9,045</b>
<b>E1 Central Utility Projects - Customer and Billing</b>					<b>BCL/Program Code:</b>			<b>SCL370-E1</b>	
Customer Information System (9937)	0	0	0	8,000	10,000	2,000	0	0	20,000
<b>E1 Central Utility Projects - Customer and Billing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>E2 Central Utility Projects - Finance and IT Systems</b>					<b>BCL/Program Code:</b>			<b>SCL550-E2</b>	
CCSS System Improvements (9954)	0	551	560	0	0	0	0	0	1,111
Energy Management System (9956)	0	0	0	8,388	6,358	5,363	0	0	20,109
Enterprise Performance Management (9933)	2,624	1,175	13	0	0	0	0	0	3,812

\*Amounts in thousands of dollars

## 2012 - 2017 Proposed Capital Improvement Program

## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
Information Technology Infrastructure (9915)	38,335	4,344	3,250	3,057	3,183	3,316	6,788	7,020	69,293
Integrated Budget System (9955)	0	0	0	869	901	825	0	0	2,595
Inventory System Redevelopment (9959)	0	0	0	1,626	0	0	0	0	1,626
PC, Windows, Software Upgrades (9951)	0	2,073	4,696	0	0	0	0	0	6,769
<b>E2 Central Utility Projects - Finance and IT Systems</b>	<b>40,959</b>	<b>8,143</b>	<b>8,519</b>	<b>13,940</b>	<b>10,442</b>	<b>9,504</b>	<b>6,788</b>	<b>7,020</b>	<b>105,315</b>
<b>E3 Central Utility Projects - Fleets and Facilities</b>									
						<b>BCL/Program Code:</b>			<b>SCL250-E3</b>
Building Envelope Upgrades (9072)	5,962	109	109	112	114	116	119	122	6,763
Energy Conservation (9320)	1,097	383	0	683	697	364	339	347	3,910
Environmental Safeguarding and Remediation of Facilities (9152)	666	164	43	45	46	47	48	49	1,108
Facilities Infrastructure Improvements (9156)	1,335	633	54	55	56	57	59	60	2,309
Facilities Regulatory Compliance (9151)	18	34	34	34	35	36	37	37	265
Miscellaneous Building Improvements (9007)	13,773	0	0	165	260	81	83	85	14,447
North and South Service Center Improvements (9107)	25,474	647	176	1,094	1,116	958	783	802	31,050
North Service Center Expansion (9220)	2,909	550	1,102	0	0	0	0	0	4,561
Office Furniture and Equipment Purchase (9103)	25,652	0	0	11	11	12	12	12	25,710
Pole Yard Relocation (9226)	0	0	263	0	0	0	0	0	263
Safety Modifications (9006)	3,388	229	229	234	239	244	249	255	5,067
Seismic Mitigation (9134)	4,567	0	0	57	58	32	32	33	4,779
South Service Center Spokane Exit Modification (9215)	2,617	11,400	285	0	0	0	0	0	14,302
Special Work Equipment - Shops (8389)	766	206	0	599	611	312	319	327	3,140
Substation Comprehensive Improvements (9161)	2,442	0	0	539	309	189	193	198	3,870
Vehicle Replacement (9101)	67,620	8,745	8,949	9,186	9,368	9,567	9,779	8,283	131,497
Workplace and Process Improvement (9159)	1,812	80	0	2,763	3,217	100	102	105	8,179
<b>E3 Central Utility Projects - Fleets and Facilities</b>	<b>160,098</b>	<b>23,180</b>	<b>11,244</b>	<b>15,577</b>	<b>16,137</b>	<b>12,115</b>	<b>12,154</b>	<b>10,715</b>	<b>261,220</b>

\*Amounts in thousands of dollars

**2012 - 2017 Proposed Capital Improvement Program**

<b>Department Total*:</b>	1,083,780	386,055	260,670	282,294	257,566	246,110	229,384	238,493	2,984,352
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*\*Amounts in thousands of dollars*

**2012 - 2017 Proposed Capital Improvement Program**



**Fund Summary**

<b>Fund Name &amp; Code</b>	<b>LTD Actuals</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
City Light Fund (41000)	1,083,780	386,055	260,670	282,294	257,566	246,110	229,384	238,493	2,984,352
<b>Department Total*:</b>	1,083,780	386,055	260,670	282,294	257,566	246,110	229,384	238,493	2,984,352

*\*Amounts in thousands of dollars*





# Seattle City Light

## Alaskan Way Viaduct and Seawall Replacement - Utility Relocs

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9,020	42,161	41,366	19,031	24,808	21,724	8,034	8,290	174,434
<b>Total:</b>	9,020	42,161	41,366	19,031	24,808	21,724	8,034	8,290	174,434
<b>Fund Appropriations/Allocations</b>									
City Light Fund	9,020	42,161	41,366	19,031	24,808	21,724	8,034	8,290	174,434
<b>Total*:</b>	9,020	42,161	41,366	19,031	24,808	21,724	8,034	8,290	174,434
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		25,585	46,221	25,766	21,862	26,227	7,481	7,145	160,287
<b>Total:</b>		25,585	46,221	25,766	21,862	26,227	7,481	7,145	160,287

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Asset Management Program

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

This project implements additional information technology tools to facilitate asset inventory, condition assessments, preventative maintenance record keeping, and the development of planning and design standards in support of the Asset Management Program. Project costs to implement the main software platform for asset management are contained in the Work and Asset Management System (9941) project.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	765	459	66	69	0	0	0	0	1,359
<b>Total:</b>	765	459	66	69	0	0	0	0	1,359
<b>Fund Appropriations/Allocations</b>									
City Light Fund	765	459	66	69	0	0	0	0	1,359
<b>Total*:</b>	765	459	66	69	0	0	0	0	1,359
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		568	66	69	0	0	0	0	703
<b>Total:</b>		568	66	69	0	0	0	0	703

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

## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Automated Utility Design Implementation

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	9950	<b>End Date:</b>	Q4/2012
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project purchases and installs Automatic Utility Design (AUD), a new engineering design software tool to replace outdated drafting software, which is no longer supported by the vendor. The AUD software will provide significant design and production efficiencies at a time when the engineering work load is increasing because of a shift to the engineers of production tasks. Additionally, the AUD software will enforce common North and South Service Center engineering practices and procedures and provide an essential interface with WAMS (Work and Asset Management System) and OMS (Outage Management System).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,068	50	0	0	0	0	0	1,118
<b>Total:</b>	0	1,068	50	0	0	0	0	0	1,118
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	1,068	50	0	0	0	0	0	1,118
<b>Total*:</b>	0	1,068	50	0	0	0	0	0	1,118
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		849	250	0	0	0	0	0	1,099
<b>Total:</b>		849	250	0	0	0	0	0	1,099

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

### 2012 - 2017 Proposed Capital Improvement Program

**Bothell Substation - New Sewer System**

<b>BCL/Program Name:</b>	C1 Distribution - Substations	<b>BCL/Program Code:</b>	SCL360-C1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	7781	<b>End Date:</b>	Q4/2014
<b>Location:</b>	3912 156th St SE, Bothell, WA 98012		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project installs a new sewer system at City Light's Bothell Substation and connects it to the Silver Lake Water District sewer system. It abandons or decommissions the station's septic system. The project includes disconnecting connections, and removing and replacing existing underground electrical safety conductors. The project minimizes the risk that (a) the Snohomish County Health Department will declare the system unsafe and disallow its continued use and/or require immediate repair, replacement or connection to the Silverlake Water District system, and/or (b) the system will cause contamination of the wetlands, thereby necessitating removal and/or other mitigation.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	199	252	286	39	0	0	0	776
<b>Total:</b>	0	199	252	286	39	0	0	0	776
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	199	252	286	39	0	0	0	776
<b>Total*:</b>	0	199	252	286	39	0	0	0	776
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		197	252	286	39	0	0	0	774
<b>Total:</b>		197	252	286	39	0	0	0	774

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

**2012 - 2017 Proposed Capital Improvement Program**

**Bothell Substation - Water Tower Removal**

<b>BCL/Program Name:</b>	C1 Distribution - Substations	<b>BCL/Program Code:</b>	SCL360-C1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	7782	<b>End Date:</b>	Q4/2012
<b>Location:</b>	3912 156th St SE, Bothell, WA 98012		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project disconnects the Bothell Substation water tower from the station's water/deluge system and dismantles the water tower. In the event of seismic activity, the water tower poses a potential safety risk to staff, equipment, systems and possibly members of the public.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	46	760	79	0	0	0	0	0	885
<b>Total:</b>	46	760	79	0	0	0	0	0	885
<b>Fund Appropriations/Allocations</b>									
City Light Fund	46	760	79	0	0	0	0	0	885
<b>Total*:</b>	46	760	79	0	0	0	0	0	885
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2	79	0	0	0	0	0	81
<b>Total:</b>		2	79	0	0	0	0	0	81

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

# Seattle City Light

## Boundary - Licensing Mitigation

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	6987	<b>End Date:</b>	Q4/2018
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project implements protection, mitigation and enhancement measures (PME) required by the terms and conditions of a Settlement Agreement and new license to be issued by FERC in September 2011. This project allows continued operation of Boundary Hydroelectric Project as continued use is conditional upon obtaining a new license.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	520	519	1,059	4,838	1,257	3,029	1,167	12,389
<b>Total:</b>	0	520	519	1,059	4,838	1,257	3,029	1,167	12,389
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	520	519	1,059	4,838	1,257	3,029	1,167	12,389
<b>Total*:</b>	0	520	519	1,059	4,838	1,257	3,029	1,167	12,389
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		408	519	1,059	3,471	2,623	2,134	1,723	11,937
<b>Total:</b>		408	519	1,059	3,471	2,623	2,134	1,723	11,937

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

## 2012 - 2017 Proposed Capital Improvement Program

**Boundary - Service Area Paving**

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	6482	<b>End Date:</b>	Q4/2013
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project paves the graveled service area at Boundary with asphalt, re-paving portions of the hairpin curve on the powerhouse access road, and repaving another short stretch of the access road between the curve and the powerhouse. The project also realigns the entrance into the service area. This project enhances the serviceability of the powerhouse access road by replacing the last sections of asphalt that were installed 40 years ago, and eliminates the need for dust abatement in summer. It also enhances safety as it also moves the entrance to the service area so that the normal flow of traffic will avoid the vehicle fueling area and pass the shop building at a safe distance.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	1,062	0	0	0	0	1,062
<b>Total:</b>	0	0	0	1,062	0	0	0	0	1,062
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	1,062	0	0	0	0	1,062
<b>Total*:</b>	0	0	0	1,062	0	0	0	0	1,062
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Seattle City Light

## Boundary Dam - Emergency Lighting Improvements

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

This project replaces emergency lighting, corrects failed cable and wiring, and installs emergency lighting where it is inadequate or nonexistent throughout the Boundary facility. This project enhances emergency lighting which is inadequate at various locations throughout the Boundary facility, and there are areas within the facility where wiring and cables may be damaged and require repair or replacement that may not have been done during the rehab.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	871	132	75	98	0	0	0	0	1,176
<b>Total:</b>	871	132	75	98	0	0	0	0	1,176
<b>Fund Appropriations/Allocations</b>									
City Light Fund	871	132	75	98	0	0	0	0	1,176
<b>Total*:</b>	871	132	75	98	0	0	0	0	1,176
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		38	75	98	0	0	0	0	211
<b>Total:</b>		38	75	98	0	0	0	0	211

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

### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Boundary Dam - Forebay Recreation Area Improvements

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	6345	<b>End Date:</b>	Q4/2014
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

In the 1980s, when Units 55 and 56 were added, the Federal Energy Regulatory Commission (FERC) amended the license of the Boundary plant. The Amendment required additional recreational facilities. None were added, due to water and septic system issues. As part of the Boundary Rehabilitation project, City Light addressed the water issue and developed a conceptual plan for recreational improvements. Those plans were put on hold due to budget constraints and security restrictions following 9-11. (Additional engineering is still required to address septic system issues; soil conditions in the area may limit the capacity of even a new, larger system.) Boundary's FERC license is due for renewal in 2011. In re-license negotiations with stakeholders, City Light will clarify what, if any, additional work is necessary to enhance recreation in the Forebay area.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	58	710	0	0	0	768
<b>Total:</b>	0	0	0	58	710	0	0	0	768
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	58	710	0	0	0	768
<b>Total*:</b>	0	0	0	58	710	0	0	0	768
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Dam - Instrumentation Upgrade and Integration

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	6343	<b>End Date:</b>	Q4/2015
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,424	1,125	1,376	619	536	326	0	0	7,406
<b>Total:</b>	3,424	1,125	1,376	619	536	326	0	0	7,406
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,424	1,125	1,376	619	536	326	0	0	7,406
<b>Total*:</b>	3,424	1,125	1,376	619	536	326	0	0	7,406
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,280	1,376	619	536	326	0	0	4,137
<b>Total:</b>		1,280	1,376	619	536	326	0	0	4,137

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Dam - Outrigger/Transformer Line Replacement System

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	6357	<b>End Date:</b>	Q4/2012
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	404	68	15	0	0	0	0	0	487
<b>Total:</b>	404	68	15	0	0	0	0	0	487
<b>Fund Appropriations/Allocations</b>									
City Light Fund	404	68	15	0	0	0	0	0	487
<b>Total*:</b>	404	68	15	0	0	0	0	0	487
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		359	15	0	0	0	0	0	374
<b>Total:</b>		359	15	0	0	0	0	0	374

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

### 2012 - 2017 Proposed Capital Improvement Program

**Boundary Dam - Safety Instrumentation House**

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	6489	<b>End Date:</b>	Q4/2012
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project consolidates safety instrumentation equipment and onsite monitoring at a central location. It provides a central location for continuous surveillance of the dam for detection of unusual, critical, or dangerous conditions that might arise. It enhances dam performance and monitoring, and facilitates essential training for personnel via single point monitoring and evaluation.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	233	97	0	0	0	0	0	330
<b>Total:</b>	0	233	97	0	0	0	0	0	330
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	233	97	0	0	0	0	0	330
<b>Total*:</b>	0	233	97	0	0	0	0	0	330
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		80	97	0	0	0	0	0	177
<b>Total:</b>		80	97	0	0	0	0	0	177

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

**2012 - 2017 Proposed Capital Improvement Program**

**Boundary Dam - Service Area Improvements**

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	6347	<b>End Date:</b>	Q4/2013
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project replaces cable, panel and switchgear for several buildings in the service area; upgrades the fire protection system in the oil storage building; and provides covered, outdoor storage for steel. A state audit has concluded that the existing inventory control system is deficient, materials and spare parts should be stored on-site, and appropriate inventory control processes and associated infrastructure need to be developed and implemented.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,566	0	0	55	0	0	0	0	1,621
<b>Total:</b>	1,566	0	0	55	0	0	0	0	1,621
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,566	0	0	55	0	0	0	0	1,621
<b>Total*:</b>	1,566	0	0	55	0	0	0	0	1,621
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Boundary Dam - Spillgate Hoist House Rehab & Oil Control

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	6349	<b>End Date:</b>	Q4/2012
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	400	442	50	0	0	0	0	0	892
<b>Total:</b>	400	442	50	0	0	0	0	0	892
<b>Fund Appropriations/Allocations</b>									
City Light Fund	400	442	50	0	0	0	0	0	892
<b>Total*:</b>	400	442	50	0	0	0	0	0	892
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		479	50	0	0	0	0	0	529
<b>Total:</b>		479	50	0	0	0	0	0	529

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Dam - Tailrace Recreation Area Improvement

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	6346	<b>End Date:</b>	Q4/2015
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

In the 1980s, when Units 55 and 56 were added, the Federal Energy Regulatory Commission (FERC) amended the license of the Boundary plant. The Amendment required additional recreational facilities. None were added, due to water and septic system issues. As part of the Boundary Rehabilitation, City Light addressed the water issue and developed a conceptual plan for recreational improvements. Those plans were put on hold due to budget constraints and security restrictions following 9-11. (Additional engineering is still required to address septic system issues; soil conditions in the area may limit the capacity of even a new, larger system.) Boundary's FERC license is due for renewal in 2011. In re-license negotiations with stakeholders, City Light will clarify what, if any, additional work is necessary to enhance recreation in the Tailrace area.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	232	715	205	0	0	1,152
<b>Total:</b>	0	0	0	232	715	205	0	0	1,152
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	232	715	205	0	0	1,152
<b>Total*:</b>	0	0	0	232	715	205	0	0	1,152
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Dam - Trashrack & Trashrake Improvements

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	6338	<b>End Date:</b>	Q4/2014
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project adds a trashrake to remove debris accumulated in the trashrack. This project performs a thorough underwater inspection of the trashrack, in order to identify and implement modifications that may be needed to accommodate a trashraking system. It also designs and installs trashrake equipment to keep the racks clear of debris on a regular basis. The project prevents river debris buildup in the trashrack, which buildup causes the pressure drop across the rack by up to 1 ft of head. The current debris removal practice of using a clamshell once a year is expensive and time-consuming and less effective. Loss of head reduces generating capacity.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1	0	0	563	1,139	0	0	0	1,703
<b>Total:</b>	1	0	0	563	1,139	0	0	0	1,703
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1	0	0	563	1,139	0	0	0	1,703
<b>Total*:</b>	1	0	0	563	1,139	0	0	0	1,703
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Boundary Dam - Units 51-54 Turbine Pit Cranes

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

This project installs monorail hoist systems in the Units 51-54 turbine pits. This project reduces the difficulty of and time required for maintenance.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	149	0	0	0	0	149
<b>Total:</b>	0	0	0	149	0	0	0	0	149
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	149	0	0	0	0	149
<b>Total*:</b>	0	0	0	149	0	0	0	0	149
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Dam - Units 51-56 Penstock Flow Monitoring

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	6383	<b>End Date:</b>	Q4/2014
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project installs a permanent means of monitoring water flow in the turbines, either by installing acoustic flow meters or by providing accurate calibration and appropriate instrumentation to support the use of the existing differential pressure monitoring method. This project provides accurate means for real-time monitoring of flow through the turbines which provides information for the System Control Center and diagnosing operational problems. It also provides information to determine changes in turbine performance over time to help develop strategic maintenance and CIP plans, as well as monitoring plant flow, estimating tailrace elevations, and aid the monitoring of total dissolved gas.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	503	0	0	0	503
<b>Total:</b>	0	0	0	0	503	0	0	0	503
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	503	0	0	0	503
<b>Total*:</b>	0	0	0	0	503	0	0	0	503
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

**Boundary Facility - Electrical System Upgrades**

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	6432	<b>End Date:</b>	Q4/2013
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides electrical upgrades at the Boundary site to increase system redundancy, reduce electrical hazards, comply with the National Electric Code, and integrate systems with the recent Station Service replacement. This project provides system redundancy, reduces electrical hazards, permits compliance with National Electric Code, and better integrates with the recent Station Service replacement.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,154	201	191	235	0	0	0	0	1,781
<b>Total:</b>	1,154	201	191	235	0	0	0	0	1,781
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,154	201	191	235	0	0	0	0	1,781
<b>Total*:</b>	1,154	201	191	235	0	0	0	0	1,781
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		183	191	235	0	0	0	0	609
<b>Total:</b>		183	191	235	0	0	0	0	609

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Boundary Facility - Minor Improvements Program

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1989
<b>Project ID:</b>	6401	<b>End Date:</b>	Q4/2018
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work. This project covers work specifically related to Boundary Facilities. This project provides financial coverage for emergent capital projects which are, by definition, unpredictable, and which are on a first-come, first serve basis. This project shows increased project allocations in years 2014 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 for the 2013-2018 CIP.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	6,600	2,470	1,303	528	2,766	6,782	14,958	20,862	56,269
<b>Total:</b>	6,600	2,470	1,303	528	2,766	6,782	14,958	20,862	56,269
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,600	2,470	1,303	528	2,766	6,782	14,958	20,862	56,269
<b>Total*:</b>	6,600	2,470	1,303	528	2,766	6,782	14,958	20,862	56,269
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,407	1,303	528	2,766	6,782	14,958	20,862	50,606
<b>Total:</b>		3,407	1,303	528	2,766	6,782	14,958	20,862	50,606

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

## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Powerhouse - Transformer Bank Rockfall Mitigation

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	6485	<b>End Date:</b>	Q4/2013
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	423	3,782	3,078	17,524	814	0	0	0	25,621
<b>Total:</b>	423	3,782	3,078	17,524	814	0	0	0	25,621
<b>Fund Appropriations/Allocations</b>									
City Light Fund	423	3,782	3,078	17,524	814	0	0	0	25,621
<b>Total*:</b>	423	3,782	3,078	17,524	814	0	0	0	25,621
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		237	3,078	17,005	1,333	0	0	0	21,653
<b>Total:</b>		237	3,078	17,005	1,333	0	0	0	21,653

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Powerhouse - Unit 51 Generator Rebuild

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	6351	<b>End Date:</b>	Q4/2016
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project rewinds and refurbishes the Unit 51 generator, and is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators. The project also replaces the carbon dioxide fire-suppression system with a water sprinkler system, and may include a rotor-mounted scanner or other diagnostic equipment as part of the rebuild.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	7,770	1,133	0	8,903
<b>Total:</b>	0	0	0	0	0	7,770	1,133	0	8,903
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	7,770	1,133	0	8,903
<b>Total*:</b>	0	0	0	0	0	7,770	1,133	0	8,903
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	0	0	1,819	7,084	0	8,903
<b>Total:</b>		0	0	0	0	1,819	7,084	0	8,903

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Powerhouse - Unit 53 Generator Rebuild

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	93	7,718	1,082	0	0	0	8,893
<b>Total:</b>	0	0	93	7,718	1,082	0	0	0	8,893
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	93	7,718	1,082	0	0	0	8,893
<b>Total*:</b>	0	0	93	7,718	1,082	0	0	0	8,893
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	93	2,010	6,790	0	0	0	8,893
<b>Total:</b>		0	93	2,010	6,790	0	0	0	8,893

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Powerhouse - Unit 54 Generator Rebuild

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	6353	<b>End Date:</b>	Q4/2015
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	7,784	1,065	0	0	8,849
<b>Total:</b>	0	0	0	0	7,784	1,065	0	0	8,849
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	7,784	1,065	0	0	8,849
<b>Total*:</b>	0	0	0	0	7,784	1,065	0	0	8,849
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	0	1,957	6,892	0	0	8,849
<b>Total:</b>		0	0	0	1,957	6,892	0	0	8,849

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

### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Boundary Powerhouse - Unit 55 Generator Rebuild

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	6303	<b>End Date:</b>	Q4/2016
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,098	15,784	1,491	1,533	1	0	3,941	0	23,848
<b>Total:</b>	1,098	15,784	1,491	1,533	1	0	3,941	0	23,848
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,098	15,784	1,491	1,533	1	0	3,941	0	23,848
<b>Total*:</b>	1,098	15,784	1,491	1,533	1	0	3,941	0	23,848
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,196	16,286	3,839	1	0	3,941	0	25,263
<b>Total:</b>		1,196	16,286	3,839	1	0	3,941	0	25,263

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Powerhouse - Unit 55 Turbine Runner Replacement

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

This project replaces the Boundary Unit 55 turbine runner. The project enhances Unit efficiency.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,138	7,329	2,976	1,772	207	63	0	0	13,485
<b>Total:</b>	1,138	7,329	2,976	1,772	207	63	0	0	13,485
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,138	7,329	2,976	1,772	207	63	0	0	13,485
<b>Total*:</b>	1,138	7,329	2,976	1,772	207	63	0	0	13,485
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		8,222	2,976	1,772	207	63	0	0	13,240
<b>Total:</b>		8,222	2,976	1,772	207	63	0	0	13,240

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Powerhouse - Unit 56 Generator Rebuild

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	6354	<b>End Date:</b>	Q4/2015
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	14,235	107	751	1,004	4	0	0	16,101
<b>Total:</b>	0	14,235	107	751	1,004	4	0	0	16,101
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	14,235	107	751	1,004	4	0	0	16,101
<b>Total*:</b>	0	14,235	107	751	1,004	4	0	0	16,101
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2,026	107	13,072	1,004	4	0	0	16,213
<b>Total:</b>		2,026	107	13,072	1,004	4	0	0	16,213

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Powerhouse - Unit 56 Turbine Runner Replacement

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	6490	<b>End Date:</b>	Q4/2016
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Outside Seattle City	<b>Urban Village:</b>	Outside Seattle City

This project replaces the Boundary Unit 56 turbine runner. The project enhances Unit efficiency.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,080	7,460	3,574	585	211	87	0	12,997
<b>Total:</b>	0	1,080	7,460	3,574	585	211	87	0	12,997
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	1,080	7,460	3,574	585	211	87	0	12,997
<b>Total*:</b>	0	1,080	7,460	3,574	585	211	87	0	12,997
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,064	7,460	3,574	585	211	87	0	12,981
<b>Total:</b>		1,064	7,460	3,574	585	211	87	0	12,981

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Boundary Switchyard - Generator Step-up Transformers

<b>BCL/Program Name:</b>	A1 Power Supply - Boundary	<b>BCL/Program Code:</b>	SCL250-A1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	6493	<b>End Date:</b>	Q4/2020
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	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. The project enhances long term reliability, and allows City Light to avoid a prolonged loss of generation capacity as the normal delivery time for transformers is 18 to 24 months.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2	2,656	2,694	2,876	2,935	3,356	3,535	3,616	21,670
<b>Total:</b>	2	2,656	2,694	2,876	2,935	3,356	3,535	3,616	21,670
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2	2,656	2,694	2,876	2,935	3,356	3,535	3,616	21,670
<b>Total*:</b>	2	2,656	2,694	2,876	2,935	3,356	3,535	3,616	21,670
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		146	2,694	2,876	2,935	3,356	3,535	3,616	19,158
<b>Total:</b>		146	2,694	2,876	2,935	3,356	3,535	3,616	19,158

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Broad Street Substation - Network

<b>BCL/Program Name:</b>	C2 Distribution - Network	<b>BCL/Program Code:</b>	SCL360-C2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	8203	<b>End Date:</b>	Q4/2019
<b>Location:</b>	319 6th AV N		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	54,155	2,305	1,817	1,842	1,880	1,920	1,962	2,009	67,890
<b>Total:</b>	54,155	2,305	1,817	1,842	1,880	1,920	1,962	2,009	67,890
<b>Fund Appropriations/Allocations</b>									
City Light Fund	54,155	2,305	1,817	1,842	1,880	1,920	1,962	2,009	67,890
<b>Total*:</b>	54,155	2,305	1,817	1,842	1,880	1,920	1,962	2,009	67,890
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2,236	1,817	1,842	1,880	1,920	1,962	2,009	13,666
<b>Total:</b>		2,236	1,817	1,842	1,880	1,920	1,962	2,009	13,666

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### 2012 - 2017 Proposed Capital Improvement Program

**Building Envelope Upgrades**

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	9072	<b>End Date:</b>	Q4/2018
<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	5,962	109	109	112	114	116	119	122	6,763
<b>Total:</b>	5,962	109	109	112	114	116	119	122	6,763
<b>Fund Appropriations/Allocations</b>									
City Light Fund	5,962	109	109	112	114	116	119	122	6,763
<b>Total*:</b>	5,962	109	109	112	114	116	119	122	6,763
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		107	109	112	114	116	119	122	799
<b>Total:</b>		107	109	112	114	116	119	122	799

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**2012 - 2017 Proposed Capital Improvement Program**

**Burien Undergrounding - Phase 2**

<b>BCL/Program Name:</b>	D1 External Projects - Local Jurisdictions	<b>BCL/Program Code:</b>	SCL370-D1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	8401	<b>End Date:</b>	Q4/2012
<b>Location:</b>	1st Ave South/145th Street/139th Street		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides for the City of Burien to fund undergrounding of electrical distribution facilities during Phase 2 (146th Street to 140th Street) of the First Avenue South road improvement project. Project costs are recovered through adjustments to electrical rates charged to Seattle City Light customers in that jurisdiction. The project enhances regional relationships, and allows SCL to comply with the terms and conditions set forth in the franchise agreement between Seattle City Light and the City of Burien.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	329	5,668	604	0	0	0	0	0	6,601
<b>Total:</b>	329	5,668	604	0	0	0	0	0	6,601
<b>Fund Appropriations/Allocations</b>									
City Light Fund	329	5,668	604	0	0	0	0	0	6,601
<b>Total*:</b>	329	5,668	604	0	0	0	0	0	6,601
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2,922	604	0	0	0	0	0	3,526
<b>Total:</b>		2,922	604	0	0	0	0	0	3,526

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

**2012 - 2017 Proposed Capital Improvement Program**



# Seattle City Light

## Canal Substation - Transformer Replacements

<b>BCL/Program Name:</b>	C1 Distribution - Substations	<b>BCL/Program Code:</b>	SCL360-C1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2017
<b>Project ID:</b>	7778	<b>End Date:</b>	Q4/2019
<b>Location:</b>	614 NW 45th Street		
<b>Neighborhood Plan:</b>	Fremont	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Ballard Interbay

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	3,105	3,105
<b>Total:</b>	0	0	0	0	0	0	0	3,105	3,105
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	0	0	3,105	3,105
<b>Total*:</b>	0	0	0	0	0	0	0	3,105	3,105
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	0	0	0	0	558	558
<b>Total:</b>		0	0	0	0	0	0	558	558

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## CCSS System Improvements

<b>BCL/Program Name:</b>	E2 Central Utility Projects - Finance and IT Systems	<b>BCL/Program Code:</b>	SCL550-E2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	9954	<b>End Date:</b>	Q4/2012
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project upgrades the purge and archive function of Seattle's Consolidated Customer Service System (CCSS) that supports the Seattle City Light and Seattle Public Utilities call center and utility billing functions. The project enhances capability of both system operations and batch processing, and reduces risk of total system failure and ultimate deterioration of customer service and satisfaction. SCL and SPU will reevaluate the need for the upgrade before proceeding.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	551	560	0	0	0	0	0	1,111
<b>Total:</b>	0	551	560	0	0	0	0	0	1,111
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	551	560	0	0	0	0	0	1,111
<b>Total*:</b>	0	551	560	0	0	0	0	0	1,111
<b>O &amp; M Costs (Savings)</b>			102	104	106	108	0	0	420
<b>Spending Plan by Fund</b>									
City Light Fund		0	560	0	0	0	0	0	560
<b>Total:</b>		0	560	0	0	0	0	0	560

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Cedar Falls - Chester Morse Lake Pump Station Line Extension

<b>BCL/Program Name:</b>	D1 External Projects - Local Jurisdictions	<b>BCL/Program Code:</b>	SCL370-D1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	8420	<b>End Date:</b>	Q4/2013
<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project designs and constructs a 12,000 foot, 26.4 kV dedicated distribution line from an existing 115 kV transmission line and nearby new switchyard to Seattle Public Utilities (SPU)-owned facilities at the Masonry Dam near Chester Morse Lake. The project enhances regional water supply by providing electric supply to new pumps that deliver water during drought conditions.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	117	1,316	1,048	1,535	0	0	0	0	4,016
<b>Total:</b>	117	1,316	1,048	1,535	0	0	0	0	4,016
<b>Fund Appropriations/Allocations</b>									
City Light Fund	117	1,316	1,048	1,535	0	0	0	0	4,016
<b>Total*:</b>	117	1,316	1,048	1,535	0	0	0	0	4,016
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		160	1,048	1,535	0	0	0	0	2,743
<b>Total:</b>		160	1,048	1,535	0	0	0	0	2,743

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Cedar Falls - Powerhouse Emergency Generator

<b>BCL/Program Name:</b>	A3 Power Supply - Cedar Falls - Tolt	<b>BCL/Program Code:</b>	SCL250-A3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	6495	<b>End Date:</b>	Q4/2013
<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

The Cedar Falls Powerhouse Emergency Generator is being added to provide emergency power for the Powerhouse in the event of a power outage. Work includes placing an outside emergency generator and pad, and routing conduit runs to the powerhouse.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1	70	0	0	0	0	71
<b>Total:</b>	0	0	1	70	0	0	0	0	71
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	1	70	0	0	0	0	71
<b>Total*:</b>	0	0	1	70	0	0	0	0	71
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		26	1	70	0	0	0	0	97
<b>Total:</b>		26	1	70	0	0	0	0	97

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Cedar Falls Powerhouse - Penstock Stabilization

<b>BCL/Program Name:</b>	A3 Power Supply - Cedar Falls - Tolt	<b>BCL/Program Code:</b>	SCL250-A3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	6358	<b>End Date:</b>	Q4/2014
<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	<b>LTD Actuals</b>	<b>2011 Rev</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	1,883	31	397	3,165	143	0	0	0	5,619
<b>Total:</b>	1,883	31	397	3,165	143	0	0	0	5,619
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,883	31	397	3,165	143	0	0	0	5,619
<b>Total*:</b>	1,883	31	397	3,165	143	0	0	0	5,619
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		138	397	1,106	2,202	0	0	0	3,843
<b>Total:</b>		138	397	1,106	2,202	0	0	0	3,843

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay

<b>BCL/Program Name:</b>	A3 Power Supply - Cedar Falls - Tolt	<b>BCL/Program Code:</b>	SCL250-A3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	6450	<b>End Date:</b>	Q4/2012
<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,002	652	659	0	0	0	0	0	2,313
<b>Total:</b>	1,002	652	659	0	0	0	0	0	2,313
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,002	652	659	0	0	0	0	0	2,313
<b>Total*:</b>	1,002	652	659	0	0	0	0	0	2,313
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	659	0	0	0	0	0	659
<b>Total:</b>		0	659	0	0	0	0	0	659

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Cedar Falls Powerhouse - Valvehouse Rehabilitation

<b>BCL/Program Name:</b>	A3 Power Supply - Cedar Falls - Tolt	<b>BCL/Program Code:</b>	SCL250-A3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	6324	<b>End Date:</b>	Q4/2015
<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project rehabilitates the Cedar Falls Valvehouse. The exact extent of rehabilitation needed has not been determined, but the project may include replacement of exterior windows, exterior structural improvements, oil spill prevention, and interior remodeling. Rehabilitation ensures that the hoist machinery in the valvehouse (involved with raising and lowering the intake gate) is adequately protected from weather and intrusion.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	718	0	0	718
<b>Total:</b>	0	0	0	0	0	718	0	0	718
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	718	0	0	718
<b>Total*:</b>	0	0	0	0	0	718	0	0	718
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Cedar Falls Switchyard - Expansion for Morse Lake Pumps

<b>BCL/Program Name:</b>	A3 Power Supply - Cedar Falls - Tolt	<b>BCL/Program Code:</b>	SCL250-A3
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	7805	<b>End Date:</b>	Q4/2015
<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project constructs a tap into the 115 kV Rattlesnake Lake transmission line owned by Puget Sound Energy. It provides funds for the design and construction of a new switchyard that will supply dedicated electric power to Seattle Public Utilities (SPU). This project, and Project 8420, Cedar Falls to Chester Morse Lake Pump Station Line Extension, will supply power to new water supply pumps at Chester Morse Lake. The project enhances the ability of SPU to deliver water during drought conditions.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,508	162	794	2,219	291	7	0	0	4,981
<b>Total:</b>	1,508	162	794	2,219	291	7	0	0	4,981
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,508	162	794	2,219	291	7	0	0	4,981
<b>Total*:</b>	1,508	162	794	2,219	291	7	0	0	4,981
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		154	794	2,219	291	7	0	0	3,465
<b>Total:</b>		154	794	2,219	291	7	0	0	3,465

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

### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Cedar Falls/South Fork Tolt - Minor Improvements Program

<b>BCL/Program Name:</b>	A3 Power Supply - Cedar Falls - Tolt	<b>BCL/Program Code:</b>	SCL250-A3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	6406	<b>End Date:</b>	Q4/2018
<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work 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. This project provides financial coverage for emergent capital projects which are, by definition, unpredictable, and which are on a first-come, first serve basis. This project shows increased project allocations in years 2014 to 2017. This increase reflects anticipated baseline CIP spending levels for the Cedar Falls/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 2013-2018 CIP.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,191	597	1,043	470	972	1,728	2,790	2,843	13,634
<b>Total:</b>	3,191	597	1,043	470	972	1,728	2,790	2,843	13,634
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,191	597	1,043	470	972	1,728	2,790	2,843	13,634
<b>Total*:</b>	3,191	597	1,043	470	972	1,728	2,790	2,843	13,634
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		787	1,043	470	972	1,728	2,790	2,843	10,633
<b>Total:</b>		787	1,043	470	972	1,728	2,790	2,843	10,633

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Citywide Undergrounding Initiative - City Light

<b>BCL/Program Name:</b>	D1 External Projects - Local Jurisdictions	<b>BCL/Program Code:</b>	SCL370-D1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8403	<b>End Date:</b>	Q4/2013
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	3,225	430	14	0	0	0	0	3,669
<b>Total:</b>	0	3,225	430	14	0	0	0	0	3,669
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	3,225	430	14	0	0	0	0	3,669
<b>Total*:</b>	0	3,225	430	14	0	0	0	0	3,669
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		22	430	14	0	0	0	0	466
<b>Total:</b>		22	430	14	0	0	0	0	466

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Communications Improvements

<b>BCL/Program Name:</b>	C5 Distribution - Distribution Other	<b>BCL/Program Code:</b>	SCL360-C5
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	9009	<b>End Date:</b>	Q4/2019
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9,392	850	669	1,211	1,258	1,157	1,431	1,031	16,999
<b>Total:</b>	9,392	850	669	1,211	1,258	1,157	1,431	1,031	16,999
<b>Fund Appropriations/Allocations</b>									
City Light Fund	9,392	850	669	1,211	1,258	1,157	1,431	1,031	16,999
<b>Total*:</b>	9,392	850	669	1,211	1,258	1,157	1,431	1,031	16,999
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		738	669	1,211	1,258	1,157	1,431	1,031	7,495
<b>Total:</b>		738	669	1,211	1,258	1,157	1,431	1,031	7,495

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Creston-Nelson to Intergate East Feeder Installation

<b>BCL/Program Name:</b>	D3 External Projects - Customer Other	<b>BCL/Program Code:</b>	SCL370-D3
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	8430	<b>End Date:</b>	Q4/2012
<b>Location:</b>	Tukwila		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	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. This project includes design, permit preparation and evaluates customer load requirements. The project increases system capacity and customer satisfaction.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	6,105	1,755	0	0	0	0	0	7,860
<b>Total:</b>	0	6,105	1,755	0	0	0	0	0	7,860
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	6,105	1,755	0	0	0	0	0	7,860
<b>Total*:</b>	0	6,105	1,755	0	0	0	0	0	7,860
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		943	1,755	0	0	0	0	0	2,698
<b>Total:</b>		943	1,755	0	0	0	0	0	2,698

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Customer Information System

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

This project replaces the nine year-old CCSS application which is no longer supported by the vendor. The CCSS application does not support the business model and direction of the City of Seattle utilities. The current Consolidated Customer Service System (CCSS) provides Customer Information System (CIS) processing and support for Seattle City Light, Seattle Public Utilities, the City's Utility Call Center, and other customer service staff.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	8,000	10,000	2,000	0	0	20,000
<b>Total:</b>	0	0	0	8,000	10,000	2,000	0	0	20,000
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	8,000	10,000	2,000	0	0	20,000
<b>Total*:</b>	0	0	0	8,000	10,000	2,000	0	0	20,000
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

**Dallas Ave. 26 kV Crossing**

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	8322	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Dallas Ave S/14th Ave S		
<b>Neighborhood Plan:</b>	Duwamish	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	404	1,282	0	0	0	0	0	0	1,686
<b>Total:</b>	404	1,282	0	0	0	0	0	0	1,686
<b>Fund Appropriations/Allocations</b>									
City Light Fund	404	1,282	0	0	0	0	0	0	1,686
<b>Total*:</b>	404	1,282	0	0	0	0	0	0	1,686
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,192	0	0	0	0	0	0	1,192
<b>Total:</b>		1,192	0	0	0	0	0	0	1,192

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

**Diablo Camp - Sewer System Rehabilitation**

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	6232	<b>End Date:</b>	Q4/2014
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project replaces or repairs numerous sewer pipe breaks, leaks, and sags in the combined Diablo 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 soil contamination. This project is contingent on forthcoming recommendations regarding the Skagit Housing Plan. If a decision is made to abandon the housing in that area, the sewage system will be abandoned and removed, thus rendering this project unnecessary.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	63	0	0	138	2,622	0	0	0	2,823
<b>Total:</b>	63	0	0	138	2,622	0	0	0	2,823
<b>Fund Appropriations/Allocations</b>									
City Light Fund	63	0	0	138	2,622	0	0	0	2,823
<b>Total*:</b>	63	0	0	138	2,622	0	0	0	2,823
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2012 - 2017 Proposed Capital Improvement Program**

**Diablo Facility - Lines Protection Upgrades**

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	6483	<b>End Date:</b>	Q4/2012
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	322	318	0	0	0	0	0	640
<b>Total:</b>	0	322	318	0	0	0	0	0	640
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	322	318	0	0	0	0	0	640
<b>Total*:</b>	0	322	318	0	0	0	0	0	640
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,090	318	0	0	0	0	0	1,408
<b>Total:</b>		1,090	318	0	0	0	0	0	1,408

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

**2012 - 2017 Proposed Capital Improvement Program**



**Diablo Facility - Minor Improvements Program**

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1989
<b>Project ID:</b>	6403	<b>End Date:</b>	Q4/2013
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,961	1,564	833	95	0	0	0	0	4,453
<b>Total:</b>	1,961	1,564	833	95	0	0	0	0	4,453
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,961	1,564	833	95	0	0	0	0	4,453
<b>Total*:</b>	1,961	1,564	833	95	0	0	0	0	4,453
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		268	833	95	0	0	0	0	1,196
<b>Total:</b>		268	833	95	0	0	0	0	1,196

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

**2012 - 2017 Proposed Capital Improvement Program**

**Diablo Facility - Storage Building**

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	6481	<b>End Date:</b>	Q4/2012
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project constructs a new storage/work building for spare materials at the Diablo location.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	35	300	447	0	0	0	0	0	782
<b>Total:</b>	35	300	447	0	0	0	0	0	782
<b>Fund Appropriations/Allocations</b>									
City Light Fund	35	300	447	0	0	0	0	0	782
<b>Total*:</b>	35	300	447	0	0	0	0	0	782
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		328	447	0	0	0	0	0	775
<b>Total:</b>		328	447	0	0	0	0	0	775

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Diablo Powerhouse - 240 KV Bus Tap for Station Service

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	6413	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides a bus tap, transformer, and other equipment to enable the powerhouse to tap into the 240 kV ring bus in the Diablo Switchyard. This project increases system reliability and increases capacity to support operations, the Town of Diablo, and the new Environmental Learning Center.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	1,156	335	293	0	0	1,784
<b>Total:</b>	0	0	0	1,156	335	293	0	0	1,784
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	1,156	335	293	0	0	1,784
<b>Total*:</b>	0	0	0	1,156	335	293	0	0	1,784
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	118	1,373	293	0	0	1,784
<b>Total:</b>		0	0	118	1,373	293	0	0	1,784

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Diablo Powerhouse - Control and Power Cabling Replacement

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	6363	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project replaces aging control and power cables in the Diablo Powerhouse with new, more reliable cables. The project reduces troubleshooting time spent tracing ground faults, eases installation of future circuits and equipment, and makes maintenance more efficient on generators.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	379	385	0	0	764
<b>Total:</b>	0	0	0	0	379	385	0	0	764
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	379	385	0	0	764
<b>Total*:</b>	0	0	0	0	379	385	0	0	764
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Diablo Powerhouse - Crane Wheel Replacements

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	6471	<b>End Date:</b>	Q4/2012
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	69	161	0	0	0	0	0	230
<b>Total:</b>	0	69	161	0	0	0	0	0	230
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	69	161	0	0	0	0	0	230
<b>Total*:</b>	0	69	161	0	0	0	0	0	230
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		463	161	0	0	0	0	0	624
<b>Total:</b>		463	161	0	0	0	0	0	624

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Diablo Powerhouse - DC Lighting Systems Upgrade

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

This project replaces out-of-date AC/DC Emergency lighting systems at Diablo Powerhouse and replaces Powerhouse Hall AC lighting system. This project enhances overall lighting and lighting energy efficiency.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	244	21	0	0	0	265
<b>Total:</b>	0	0	0	244	21	0	0	0	265
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	244	21	0	0	0	265
<b>Total*:</b>	0	0	0	244	21	0	0	0	265
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Diablo Powerhouse - Rebuild Generator Unit 31

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	6422	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project rewinds and refurbishes the Unit 31 generator. This project is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	8,237	1,117	590	0	0	9,944
<b>Total:</b>	0	0	0	8,237	1,117	590	0	0	9,944
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	8,237	1,117	590	0	0	9,944
<b>Total*:</b>	0	0	0	8,237	1,117	590	0	0	9,944
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	1,853	7,502	590	0	0	9,945
<b>Total:</b>		0	0	1,853	7,502	590	0	0	9,945

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Diablo Powerhouse - Rebuild Generator Unit 32

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	6423	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project rewinds and refurbishes the Unit 32 generator. This project is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	7,023	1,050	0	0	8,073
<b>Total:</b>	0	0	0	0	7,023	1,050	0	0	8,073
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	7,023	1,050	0	0	8,073
<b>Total*:</b>	0	0	0	0	7,023	1,050	0	0	8,073
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	0	1,514	6,559	0	0	8,073
<b>Total:</b>		0	0	0	1,514	6,559	0	0	8,073

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### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Diablo Powerhouse - Units 31-32 Exciter Replacement

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1989
<b>Project ID:</b>	6492	<b>End Date:</b>	Q4/2013
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project replaces two exciters within Diablo's power generation Units 31 and 32 used to start the electrical generation process.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	48	85	112	0	0	0	0	245
<b>Total:</b>	0	48	85	112	0	0	0	0	245
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	48	85	112	0	0	0	0	245
<b>Total*:</b>	0	48	85	112	0	0	0	0	245
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	85	112	0	0	0	0	197
<b>Total:</b>		0	85	112	0	0	0	0	197

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Diablo Switchyard - Controls for Breakers and Switches

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	29	0	0	116	125	0	0	0	270
<b>Total:</b>	29	0	0	116	125	0	0	0	270
<b>Fund Appropriations/Allocations</b>									
City Light Fund	29	0	0	116	125	0	0	0	270
<b>Total*:</b>	29	0	0	116	125	0	0	0	270
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Distribution Area Communications Networks

<b>BCL/Program Name:</b>	C5 Distribution - Distribution Other	<b>BCL/Program Code:</b>	SCL360-C5
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2000
<b>Project ID:</b>	9307	<b>End Date:</b>	Q4/2018
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	11,071	1,770	2,214	1,754	1,374	1,085	1,120	1,043	21,431
<b>Total:</b>	11,071	1,770	2,214	1,754	1,374	1,085	1,120	1,043	21,431
<b>Fund Appropriations/Allocations</b>									
City Light Fund	11,071	1,770	2,214	1,754	1,374	1,085	1,120	1,043	21,431
<b>Total*:</b>	11,071	1,770	2,214	1,754	1,374	1,085	1,120	1,043	21,431
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,105	2,214	1,754	1,374	1,085	1,120	1,043	9,695
<b>Total:</b>		1,105	2,214	1,754	1,374	1,085	1,120	1,043	9,695

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Distribution Automation

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	8425	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project creates a Distribution Automation System that provides significant operational benefits and serves as a major component of the future Smart Grid infrastructure. This project installs strategically placed power line switches. The project provides for the ability to perform automatic outage restoration, shift blocks of load to maximize efficiencies of power lines, and reconfigure power lines into its optimal configuration. This project also provides remote control of operations of switches on power lines, real time data which allows for advanced monitoring of conditions in distribution power lines, and standardized line switching equipment in City Light's service area.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	318	2,152	2,197	2,280	0	6,947
<b>Total:</b>	0	0	0	318	2,152	2,197	2,280	0	6,947
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	318	2,152	2,197	2,280	0	6,947
<b>Total*:</b>	0	0	0	318	2,152	2,197	2,280	0	6,947
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	318	1,622	1,645	3,362	0	6,947
<b>Total:</b>		0	0	318	1,622	1,645	3,362	0	6,947

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## East Pine Substation - Transformer Replacements

<b>BCL/Program Name:</b>	C1 Distribution - Substations	<b>BCL/Program Code:</b>	SCL360-C1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2016
<b>Project ID:</b>	7811	<b>End Date:</b>	Q4/2017
<b>Location:</b>	1501 23rd Ave		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	23rd Ave. @ Jackson

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	3,034	921	3,955
<b>Total:</b>	0	0	0	0	0	0	3,034	921	3,955
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	0	3,034	921	3,955
<b>Total*:</b>	0	0	0	0	0	0	3,034	921	3,955
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	0	0	0	545	921	1,466
<b>Total:</b>		0	0	0	0	0	545	921	1,466

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

### 2012 - 2017 Proposed Capital Improvement Program

**Endangered Species Act Mitigation**

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

This project protects and restores wildlife habitat in the Skagit and Tolt 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. This project reduces the likelihood of third party lawsuits under ESA and the reopening by Federal agencies, e.g. the U.S. Fish and Wildlife Service, seeking additional measures to protect and restore the listed species.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	8,962	2,451	971	1,096	1,119	1,142	1,168	1,195	18,104
<b>Total:</b>	8,962	2,451	971	1,096	1,119	1,142	1,168	1,195	18,104
<b>Fund Appropriations/Allocations</b>									
City Light Fund	8,962	2,451	971	1,096	1,119	1,142	1,168	1,195	18,104
<b>Total*:</b>	8,962	2,451	971	1,096	1,119	1,142	1,168	1,195	18,104
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		967	971	1,096	1,119	1,142	1,168	1,195	7,658
<b>Total:</b>		967	971	1,096	1,119	1,142	1,168	1,195	7,658

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

**2012 - 2017 Proposed Capital Improvement Program**

**Energy Conservation**

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	9320	<b>End Date:</b>	Q4/2018
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,097	383	0	683	697	364	339	347	3,910
<b>Total:</b>	1,097	383	0	683	697	364	339	347	3,910
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,097	383	0	683	697	364	339	347	3,910
<b>Total*:</b>	1,097	383	0	683	697	364	339	347	3,910
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		218	0	683	697	364	339	347	2,648
<b>Total:</b>		218	0	683	697	364	339	347	2,648

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Energy Management System

<b>BCL/Program Name:</b>	E2 Central Utility Projects - Finance and IT Systems	<b>BCL/Program Code:</b>	SCL550-E2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	9956	<b>End Date:</b>	Q4/2015
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

The project replaces the existing Energy Management System (EMS). The EMS is a mission critical system that monitors, controls, reliably operates, and optimizes the performance of the Utility's generation and transmission systems. The EMS operates 24 hours per day, 7 days per week in order to match load to generation second to second, monitor bulk electric system and distribution system transmission loading and equipment, monitor generating facilities and equipment, comply with numerous NERC standards, support Control Center, substation, and power plant operations, and ensure City Light's energy generating and delivery capabilities.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	8,388	6,358	5,363	0	0	20,109
<b>Total:</b>	0	0	0	8,388	6,358	5,363	0	0	20,109
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	8,388	6,358	5,363	0	0	20,109
<b>Total*:</b>	0	0	0	8,388	6,358	5,363	0	0	20,109
<b>O &amp; M Costs (Savings)</b>			713	0	0	0	674	690	2,077
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	5,181	7,362	7,567	0	0	20,110
<b>Total:</b>		0	0	5,181	7,362	7,567	0	0	20,110

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

### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Enterprise Performance Management

<b>BCL/Program Name:</b>	E2 Central Utility Projects - Finance and IT Systems	<b>BCL/Program Code:</b>	SCL550-E2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	9933	<b>End Date:</b>	Q4/2012
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project implements a business intelligence system for City Light. The project provides staffing, software and consultant support, and includes identifying performance metrics for each of City Light's programs. The project creates tight links between budgeting and business strategy. The project provides tools to align the Department's organizational strategy with the tactics taken by its discrete parts and measure the alignment or lack thereof. This project will provide the funding to integrate goal setting, planning, and performance monitoring, thus providing a single and up-to-date version of the financial and corporate health.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,624	1,175	13	0	0	0	0	0	3,812
<b>Total:</b>	2,624	1,175	13	0	0	0	0	0	3,812
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,624	1,175	13	0	0	0	0	0	3,812
<b>Total*:</b>	2,624	1,175	13	0	0	0	0	0	3,812
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		439	13	0	0	0	0	0	452
<b>Total:</b>		439	13	0	0	0	0	0	452

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Environmental Safeguarding and Remediation of Facilities

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

This project funds improvements to prevent air and water pollution at City Light facilities. This 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. The project reduces the likelihood of statutory fines for mishandling or releasing hazardous and dangerous materials which can reach tens of thousands of dollars per day and civil liability claims for damages stemming from a release or spill, which can reach into the millions.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	666	164	43	45	46	47	48	49	1,108
<b>Total:</b>	666	164	43	45	46	47	48	49	1,108
<b>Fund Appropriations/Allocations</b>									
City Light Fund	666	164	43	45	46	47	48	49	1,108
<b>Total*:</b>	666	164	43	45	46	47	48	49	1,108
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		162	43	45	46	47	48	49	440
<b>Total:</b>		162	43	45	46	47	48	49	440

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

### 2012 - 2017 Proposed Capital Improvement Program

**Facilities Infrastructure Improvements**

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

This project upgrades and replaces the structural, electrical or mechanical systems or other components critical to building operations, sometimes referred to as "base building systems," plus site development items. Work under this project may include major 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.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,335	633	54	55	56	57	59	60	2,309
<b>Total:</b>	1,335	633	54	55	56	57	59	60	2,309
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,335	633	54	55	56	57	59	60	2,309
<b>Total*:</b>	1,335	633	54	55	56	57	59	60	2,309
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2012 - 2017 Proposed Capital Improvement Program**

**Facilities Regulatory Compliance**

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

This project executes legally mandated improvements and permits SCL to make proactive facilities modifications as many workspaces are subject to the regulations outlined in the Americans with Disabilities Act (ADA). The project also provides funding for other legally driven projects which may include air conditioning retrofits or replacements to eliminate outlawed refrigerants, and hazardous material abatement or containment. The project reinforces City Light's leadership position on safety, environmental, and accessibility initiatives. It allows SCL to maintain its compliance with the ADA, averting fines, and highlighting City Light's image as a leading corporate citizen.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	18	34	34	34	35	36	37	37	265
<b>Total:</b>	18	34	34	34	35	36	37	37	265
<b>Fund Appropriations/Allocations</b>									
City Light Fund	18	34	34	34	35	36	37	37	265
<b>Total*:</b>	18	34	34	34	35	36	37	37	265
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		33	34	34	35	36	37	37	246
<b>Total:</b>		33	34	34	35	36	37	37	246

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## First Hill and University - Network

<b>BCL/Program Name:</b>	C2 Distribution - Network	<b>BCL/Program Code:</b>	SCL360-C2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	8301	<b>End Date:</b>	Q4/2020
<b>Location:</b>	1100 Madison St		
<b>Neighborhood Plan:</b>	First Hill	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	First Hill

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	8,000	1,034	1,391	1,594	1,642	3,657	3,738	3,822	24,878
<b>Total:</b>	8,000	1,034	1,391	1,594	1,642	3,657	3,738	3,822	24,878
<b>Fund Appropriations/Allocations</b>									
City Light Fund	8,000	1,034	1,391	1,594	1,642	3,657	3,738	3,822	24,878
<b>Total*:</b>	8,000	1,034	1,391	1,594	1,642	3,657	3,738	3,822	24,878
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		552	1,391	1,594	1,642	3,657	3,738	3,822	16,396
<b>Total:</b>		552	1,391	1,594	1,642	3,657	3,738	3,822	16,396

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## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## First Hill Connector Streetcar

<b>BCL/Program Name:</b>	D2 External Projects - Transportation Relocations	<b>BCL/Program Code:</b>	SCL370-D2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8442	<b>End Date:</b>	Q4/2013
<b>Location:</b>	Broadway / Boren / Jackson / King		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project facilitates construction of the First Hill Connector streetcar project, linking Sound Transit's International District station and the Capitol Hill Station. The project provides for system improvements and repair to existing duct banks identified along this route. The project enhances system reliability and customer service.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	20	2,185	2,102	143	0	0	0	0	4,450
<b>Total:</b>	20	2,185	2,102	143	0	0	0	0	4,450
<b>Fund Appropriations/Allocations</b>									
City Light Fund	20	2,185	2,102	143	0	0	0	0	4,450
<b>Total*:</b>	20	2,185	2,102	143	0	0	0	0	4,450
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		181	1,207	1,038	0	0	0	0	2,426
<b>Total:</b>		181	1,207	1,038	0	0	0	0	2,426

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Generation Federal Reliability Standards Improvements

<b>BCL/Program Name:</b>	A4 Power Supply - Power Supply Other	<b>BCL/Program Code:</b>	SCL250-A4
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	6470	<b>End Date:</b>	Q4/2016
<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4,993	1,122	600	635	798	301	300	0	8,749
<b>Total:</b>	4,993	1,122	600	635	798	301	300	0	8,749
<b>Fund Appropriations/Allocations</b>									
City Light Fund	4,993	1,122	600	635	798	301	300	0	8,749
<b>Total*:</b>	4,993	1,122	600	635	798	301	300	0	8,749
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,067	600	635	798	301	300	0	3,701
<b>Total:</b>		1,067	600	635	798	301	300	0	3,701

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### 2012 - 2017 Proposed Capital Improvement Program

**Gorge Facility - Minor Improvements Program**

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	6404	<b>End Date:</b>	Q4/2013
<b>Location:</b>	Milepost 121 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,934	1,071	349	146	0	0	0	0	3,500
<b>Total:</b>	1,934	1,071	349	146	0	0	0	0	3,500
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,934	1,071	349	146	0	0	0	0	3,500
<b>Total*:</b>	1,934	1,071	349	146	0	0	0	0	3,500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		374	349	146	0	0	0	0	869
<b>Total:</b>		374	349	146	0	0	0	0	869

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

**2012 - 2017 Proposed Capital Improvement Program**



**Gorge Facility - Second Tunnel Installation**

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	6302	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Milepost 121 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,784	2,341	519	412	474	479	181	0	8,190
<b>Total:</b>	3,784	2,341	519	412	474	479	181	0	8,190
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,784	2,341	519	412	474	479	181	0	8,190
<b>Total*:</b>	3,784	2,341	519	412	474	479	181	0	8,190
<b>O &amp; M Costs (Savings)</b>			690	0	0	0	0	0	690
<b>Spending Plan by Fund</b>									
City Light Fund		964	1,148	412	474	479	181	0	3,658
<b>Total:</b>		964	1,148	412	474	479	181	0	3,658

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Gorge Powerhouse - Control and Power Cabling Replacement

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

This project replaces deteriorating control and power cabling systems within the Gorge Powerhouse with new, higher-capacity cables. When completed, this work will reduce troubleshooting time that is spent tracing ground faults, ease installation of future circuits and equipment, and increase generator availability and energy production on generators providing 9.5% of City Light's generating capacity.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	99	431	0	0	0	530
<b>Total:</b>	0	0	0	99	431	0	0	0	530
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	99	431	0	0	0	530
<b>Total*:</b>	0	0	0	99	431	0	0	0	530
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Gorge Powerhouse - Transformer Bank 10 Replacement

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2000
<b>Project ID:</b>	6224	<b>End Date:</b>	Q4/2013
<b>Location:</b>	Milepost 121 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project replaces the Powerhouse's existing oil-insulated transformer and its conductors with dry transformers and conductors. Replacement will ensure reliability and prevent environmental hazards.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	353	358	170	115	0	0	0	0	996
<b>Total:</b>	353	358	170	115	0	0	0	0	996
<b>Fund Appropriations/Allocations</b>									
City Light Fund	353	358	170	115	0	0	0	0	996
<b>Total*:</b>	353	358	170	115	0	0	0	0	996
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		354	170	115	0	0	0	0	639
<b>Total:</b>		354	170	115	0	0	0	0	639

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

### 2012 - 2017 Proposed Capital Improvement Program

**Information Technology Infrastructure**

<b>BCL/Program Name:</b>	E2 Central Utility Projects - Finance and IT Systems	<b>BCL/Program Code:</b>	SCL550-E2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	9915	<b>End Date:</b>	Q4/2018
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project funds replacement and improvement of the Utility's information technology infrastructure. This infrastructure provides applications, data storage, and print services to the utility, and supports activities and applications including Microsoft Outlook, remote connectivity, electronic communications/recording of power marketing transactions (E-tagging), the City InWeb and network, common and City Light applications, UNIX services, and infrastructure change management. Components purchased by this project include servers, network and communications equipment, disk storage, and application/operating system software. Infrastructure is upgraded or replaced based upon a combination of factors, such as maintenance schedules, equipment warranties, availability of vendor support, Gartner recommendations, application growth, and security demands. This project helps to maintain a stable, reliable computing environment at the utility. This project shows increased project allocations in years 2016 to 2017. This increase reflects anticipated baseline CIP spending levels for information technology systems that are in line with Strategic Plan assumptions. These future year allocations will be broken out into specific CIP projects for the 2013-2018 CIP.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	38,335	4,344	3,250	3,057	3,183	3,316	6,788	7,020	69,293
<b>Total:</b>	38,335	4,344	3,250	3,057	3,183	3,316	6,788	7,020	69,293
<b>Fund Appropriations/Allocations</b>									
City Light Fund	38,335	4,344	3,250	3,057	3,183	3,316	6,788	7,020	69,293
<b>Total*:</b>	38,335	4,344	3,250	3,057	3,183	3,316	6,788	7,020	69,293
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,149	3,250	3,057	3,183	3,316	6,788	7,020	29,763
<b>Total:</b>		3,149	3,250	3,057	3,183	3,316	6,788	7,020	29,763

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

**2012 - 2017 Proposed Capital Improvement Program**

**Integrated Budget System**

<b>BCL/Program Name:</b>	E2 Central Utility Projects - Finance and IT Systems	<b>BCL/Program Code:</b>	SCL550-E2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	9955	<b>End Date:</b>	Q4/2015
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

City Light currently uses four systems to prepare the Department's budget submittal for Mayor and City Council approval. This project replaces existing City Light budget systems and provides automated support for the City's central budget process (including development of Budget Issue Papers and submittals for the City's REM budgeting system). The project provides flexibility to meet management needs in budget structure and reporting.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	869	901	825	0	0	2,595
<b>Total:</b>	0	0	0	869	901	825	0	0	2,595
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	869	901	825	0	0	2,595
<b>Total*:</b>	0	0	0	869	901	825	0	0	2,595
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2012 - 2017 Proposed Capital Improvement Program**

**Inventory System Redevelopment**

**BCL/Program Name:** E2 Central Utility Projects - Finance and IT Systems **BCL/Program Code:** SCL550-E2  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2013  
**Project ID:** 9959 **End Date:** Q4/2013  
**Location:**  
**Neighborhood Plan:** Not in Neighborhood Plan **Neighborhood Plan Matrix:**  
**Neighborhood District:** **Urban Village:**

This project selects and implements a Supply Chain Management System software package that manages inventory, logs receipts, issues materials, carries unit cost for valuation, tracks quantities and availability, and forecasts usage of supplies. It replaces existing software, installed in 2002, that has not been updated and is currently unsupported by the vendor. The project also upgrades the existing aging server and operating system which use incompatible JAVA applications and are no longer supported. This project reduces the likelihood of server failure, and provides a reliable modern interface to other City software, including WAMS, OMS, and Summit.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	1,626	0	0	0	0	1,626
<b>Total:</b>	0	0	0	1,626	0	0	0	0	1,626
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	1,626	0	0	0	0	1,626
<b>Total*:</b>	0	0	0	1,626	0	0	0	0	1,626
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Seattle City Light

## Ladder Creek Garden - Irrigation and Illumination

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	6234	<b>End Date:</b>	Q4/2012
<b>Location:</b>	Milepost 126 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides an assured supply of water to Ladder Creek Garden, including an irrigation system and water features, such as pools and fountains. The electrical upgrade provides improved trail and creek lighting in keeping with the historical conditions. This project brings Seattle City Light into compliance with the Skagit FERC license requirements.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,932	1,225	172	0	0	0	0	0	3,329
<b>Total:</b>	1,932	1,225	172	0	0	0	0	0	3,329
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,932	1,225	172	0	0	0	0	0	3,329
<b>Total*:</b>	1,932	1,225	172	0	0	0	0	0	3,329
<b>O &amp; M Costs (Savings)</b>			11	2	3	3	0	0	19
<b>Spending Plan by Fund</b>									
City Light Fund		166	172	0	0	0	0	0	338
<b>Total:</b>		166	172	0	0	0	0	0	338

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### 2012 - 2017 Proposed Capital Improvement Program

**Lake Forest Park - Feeder Rehabilitation**

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8384	<b>End Date:</b>	Q4/2012
<b>Location:</b>	N 205th & I - 5/N 145th & 61st Ave NE		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project rehabilitates the aging distribution system in Lake Forest Park. This project services one feeder each year for four years. This project increases feeder reliability and reduces maintenance costs. Since the project also includes funding for tree trimming, it enhances customer satisfaction by reducing likelihood of outages and reduces emergency repair costs.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,949	1,260	1,232	0	0	0	0	0	5,441
<b>Total:</b>	2,949	1,260	1,232	0	0	0	0	0	5,441
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,949	1,260	1,232	0	0	0	0	0	5,441
<b>Total*:</b>	2,949	1,260	1,232	0	0	0	0	0	5,441
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,176	1,232	0	0	0	0	0	2,408
<b>Total:</b>		1,176	1,232	0	0	0	0	0	2,408

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

**2012 - 2017 Proposed Capital Improvement Program**



# Seattle City Light

## Large Overhead and Underground Services

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

This project provides large size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 3 MVA or larger and 26 kV radial service. 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	6,578	3,080	6,067	3,928	3,651	3,729	3,811	3,902	34,746
<b>Total:</b>	6,578	3,080	6,067	3,928	3,651	3,729	3,811	3,902	34,746
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,578	3,080	6,067	3,928	3,651	3,729	3,811	3,902	34,746
<b>Total*:</b>	6,578	3,080	6,067	3,928	3,651	3,729	3,811	3,902	34,746
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2,747	6,067	3,928	3,651	3,729	3,811	3,902	27,835
<b>Total:</b>		2,747	6,067	3,928	3,651	3,729	3,811	3,902	27,835

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## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Laurelhurst - Underground Rebuild

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8373	<b>End Date:</b>	Q4/2014
<b>Location:</b>	45th Street/38th Street	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Northeast		

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,933	3,059	2,830	637	562	0	0	0	9,021
<b>Total:</b>	1,933	3,059	2,830	637	562	0	0	0	9,021
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,933	3,059	2,830	637	562	0	0	0	9,021
<b>Total*:</b>	1,933	3,059	2,830	637	562	0	0	0	9,021
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2,674	3,580	637	562	0	0	0	7,453
<b>Total:</b>		2,674	3,580	637	562	0	0	0	7,453

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Major Emergency

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

This project covers unexpected problems with the electrical system that 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. It enhances customer satisfaction by allowing rapid response to execute necessary system repairs.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,107	968	618	131	134	137	140	143	3,378
<b>Total:</b>	1,107	968	618	131	134	137	140	143	3,378
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,107	968	618	131	134	137	140	143	3,378
<b>Total*:</b>	1,107	968	618	131	134	137	140	143	3,378
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		782	618	131	134	137	140	143	2,085
<b>Total:</b>		782	618	131	134	137	140	143	2,085

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## 2012 - 2017 Proposed Capital Improvement Program

**Massachusetts Street Substation - Networks**

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

The 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's customers.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	14,392	7,698	4,545	4,217	4,304	4,396	4,494	4,600	48,646
<b>Total:</b>	14,392	7,698	4,545	4,217	4,304	4,396	4,494	4,600	48,646
<b>Fund Appropriations/Allocations</b>									
City Light Fund	14,392	7,698	4,545	4,217	4,304	4,396	4,494	4,600	48,646
<b>Total*:</b>	14,392	7,698	4,545	4,217	4,304	4,396	4,494	4,600	48,646
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		4,584	4,545	4,217	4,304	4,396	4,494	4,600	31,140
<b>Total:</b>		4,584	4,545	4,217	4,304	4,396	4,494	4,600	31,140

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**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Massachusetts Street Substation - Transformer Replacements

<b>BCL/Program Name:</b>	C1 Distribution - Substations	<b>BCL/Program Code:</b>	SCL360-C1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	7810	<b>End Date:</b>	Q4/2017
<b>Location:</b>	1555 Utah Ave S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Duwamish

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	2,968	3,932	971	7,871
<b>Total:</b>	0	0	0	0	0	2,968	3,932	971	7,871
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	2,968	3,932	971	7,871
<b>Total*:</b>	0	0	0	0	0	2,968	3,932	971	7,871
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	0	0	534	1,444	3,406	5,384
<b>Total:</b>		0	0	0	0	534	1,444	3,406	5,384

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Medium Overhead and Underground Services

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

This 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 service. 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	36,548	8,904	8,561	8,667	8,847	9,035	9,235	9,454	99,251
<b>Total:</b>	36,548	8,904	8,561	8,667	8,847	9,035	9,235	9,454	99,251
<b>Fund Appropriations/Allocations</b>									
City Light Fund	36,548	8,904	8,561	8,667	8,847	9,035	9,235	9,454	99,251
<b>Total*:</b>	36,548	8,904	8,561	8,667	8,847	9,035	9,235	9,454	99,251
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		8,279	8,561	8,667	8,847	9,035	9,235	9,454	62,078
<b>Total:</b>		8,279	8,561	8,667	8,847	9,035	9,235	9,454	62,078

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Mercer Corridor Relocations

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

This project converts a section of SCL's existing 26kV overhead electrical distribution systems and a section of the existing overhead Broad-University 115kV transmission line to an underground configuration. This project provides for the construction of a manageable and sustainable electrical power distribution infrastructure within this major City of Seattle transportation corridor improvement in the South Lake Union Urban Center.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,880	12,597	1,430	2,701	0	0	0	0	19,608
<b>Total:</b>	2,880	12,597	1,430	2,701	0	0	0	0	19,608
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,880	12,597	1,430	2,701	0	0	0	0	19,608
<b>Total*:</b>	2,880	12,597	1,430	2,701	0	0	0	0	19,608
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2,461	1,388	5,163	0	0	0	0	9,012
<b>Total:</b>		2,461	1,388	5,163	0	0	0	0	9,012

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

## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Mercer Corridor West Phase Relocations

<b>BCL/Program Name:</b>	D2 External Projects - Transportation Relocations	<b>BCL/Program Code:</b>	SCL370-D2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8443	<b>End Date:</b>	Q4/2014
<b>Location:</b>	Mercer/Broad/Aurora		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	South Lake Union

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	43	2,380	436	4,014	1,325	0	0	0	8,198
<b>Total:</b>	43	2,380	436	4,014	1,325	0	0	0	8,198
<b>Fund Appropriations/Allocations</b>									
City Light Fund	43	2,380	436	4,014	1,325	0	0	0	8,198
<b>Total*:</b>	43	2,380	436	4,014	1,325	0	0	0	8,198
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		477	436	4,014	1,325	0	0	0	6,252
<b>Total:</b>		477	436	4,014	1,325	0	0	0	6,252

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

### 2012 - 2017 Proposed Capital Improvement Program



**Meter Additions**

<b>BCL/Program Name:</b>	C4 Distribution - Service Connections	<b>BCL/Program Code:</b>	SCL370-C4
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	8054	<b>End Date:</b>	Q4/2018
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project provides new or replacement meters. The types of work included in this project are: 1) Meter service and installations for new or upgraded commercial and residential customer electrical services. 2) Obsolete meter exchanges. 3) Audits of new services, system metering, solar metering (net-metering), and virtual totalizing technology impacting the distribution system. 4) Testing, calibration, inventory management, verification, and meter and transformer programming. 5) Electrical measurement standards verification. This project ensures accurate customer billing.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	61,942	5,903	4,364	8,156	8,176	8,353	8,536	8,739	114,169
<b>Total:</b>	61,942	5,903	4,364	8,156	8,176	8,353	8,536	8,739	114,169
<b>Fund Appropriations/Allocations</b>									
City Light Fund	61,942	5,903	4,364	8,156	8,176	8,353	8,536	8,739	114,169
<b>Total*:</b>	61,942	5,903	4,364	8,156	8,176	8,353	8,536	8,739	114,169
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		4,671	4,364	8,156	8,176	8,353	8,536	8,739	50,995
<b>Total:</b>		4,671	4,364	8,156	8,176	8,353	8,536	8,739	50,995

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

# Seattle City Light

## Meter Reading Software Replacement

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	607	583	414	0	0	0	0	1,604
<b>Total:</b>	0	607	583	414	0	0	0	0	1,604
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	607	583	414	0	0	0	0	1,604
<b>Total*:</b>	0	607	583	414	0	0	0	0	1,604
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		586	583	414	0	0	0	0	1,583
<b>Total:</b>		586	583	414	0	0	0	0	1,583

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

### 2012 - 2017 Proposed Capital Improvement Program

**Miscellaneous Building Improvements**

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	9007	<b>End Date:</b>	Q4/2018
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	13,773	0	0	165	260	81	83	85	14,447
<b>Total:</b>	13,773	0	0	165	260	81	83	85	14,447
<b>Fund Appropriations/Allocations</b>									
City Light Fund	13,773	0	0	165	260	81	83	85	14,447
<b>Total*:</b>	13,773	0	0	165	260	81	83	85	14,447
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Mobile Workforce Implementation

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	8429	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	548	1,133	2,806	831	541	0	5,859
<b>Total:</b>	0	0	548	1,133	2,806	831	541	0	5,859
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	548	1,133	2,806	831	541	0	5,859
<b>Total*:</b>	0	0	548	1,133	2,806	831	541	0	5,859
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Neighborhood Cable Injection Program

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8440	<b>End Date:</b>	Q4/2019
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project rejuvenates old cable in numerous Seattle neighborhoods by injecting an approved silica type fluid that extends the life of the existing stranded power cables. The project extends the life of the old cable which are in danger of failure and need to be replaced or rehabilitated. It significantly reduces the likelihood of feeder outage due to cable failure.

		LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>										
City Light Fund Revenues		2,011	8,779	5,510	5,278	5,387	5,502	5,624	5,785	43,876
<b>Total:</b>		2,011	8,779	5,510	5,278	5,387	5,502	5,624	5,785	43,876
<b>Fund Appropriations/Allocations</b>										
City Light Fund		2,011	8,779	5,510	5,278	5,387	5,502	5,624	5,785	43,876
<b>Total*:</b>		2,011	8,779	5,510	5,278	5,387	5,502	5,624	5,785	43,876
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
City Light Fund			2,027	4,376	5,230	5,337	5,449	5,568	8,377	36,364
<b>Total:</b>			2,027	4,376	5,230	5,337	5,449	5,568	8,377	36,364

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

## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Neighborhood Voluntary Undergrounding Program

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

This project provides City Light resources to serve potential Voluntary Undergrounding Program (VUP) customers through the VUP process from initial estimate, financial planning, design, construction, and reimbursement of costs from the customers. The project enhances customer satisfaction by providing a process for residential customers to convert overhead power lines to underground lines. The VUP is proscribed by Seattle Municipal Code, Section 21.49.110.T.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	268	637	35	36	37	38	66	68	1,185
<b>Total:</b>	268	637	35	36	37	38	66	68	1,185
<b>Fund Appropriations/Allocations</b>									
City Light Fund	268	637	35	36	37	38	66	68	1,185
<b>Total*:</b>	268	637	35	36	37	38	66	68	1,185
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		55	35	36	37	38	66	68	335
<b>Total:</b>		55	35	36	37	38	66	68	335

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Network Additions and Services: Broad Street Substation

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

This 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	19,805	3,589	3,474	5,747	5,867	5,992	6,124	6,269	56,867
<b>Total:</b>	19,805	3,589	3,474	5,747	5,867	5,992	6,124	6,269	56,867
<b>Fund Appropriations/Allocations</b>									
City Light Fund	19,805	3,589	3,474	5,747	5,867	5,992	6,124	6,269	56,867
<b>Total*:</b>	19,805	3,589	3,474	5,747	5,867	5,992	6,124	6,269	56,867
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,962	3,474	5,747	5,867	5,992	6,124	6,269	37,435
<b>Total:</b>		3,962	3,474	5,747	5,867	5,992	6,124	6,269	37,435

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

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

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

This project provides electrical service connections and related improvements in response to customer service requests within the First Hill, Mass, 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	22,369	4,306	3,517	4,696	4,794	4,896	5,004	5,123	54,705
<b>Total:</b>	22,369	4,306	3,517	4,696	4,794	4,896	5,004	5,123	54,705
<b>Fund Appropriations/Allocations</b>									
City Light Fund	22,369	4,306	3,517	4,696	4,794	4,896	5,004	5,123	54,705
<b>Total*:</b>	22,369	4,306	3,517	4,696	4,794	4,896	5,004	5,123	54,705
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,962	3,517	4,696	4,794	4,896	5,004	5,123	31,992
<b>Total:</b>		3,962	3,517	4,696	4,794	4,896	5,004	5,123	31,992

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### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Network Geographic Information Systems

<b>BCL/Program Name:</b>	C5 Distribution - Distribution Other	<b>BCL/Program Code:</b>	SCL360-C5
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	9943	<b>End Date:</b>	Q4/2013
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	88	811	733	157	0	0	0	0	1,789
<b>Total:</b>	88	811	733	157	0	0	0	0	1,789
<b>Fund Appropriations/Allocations</b>									
City Light Fund	88	811	733	157	0	0	0	0	1,789
<b>Total*:</b>	88	811	733	157	0	0	0	0	1,789
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		725	733	157	0	0	0	0	1,615
<b>Total:</b>		725	733	157	0	0	0	0	1,615

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Network Hazeltine Upgrade

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

This project upgrades City Light's remote vault monitoring capability. This enhances the network monitoring capability by allowing an alarm to be sent to the System Control Center within 30 seconds of an abnormal condition occurrence. The project enhances system reliability by avoiding serious and expensive equipment problems and service outages.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,980	473	622	626	645	671	686	702	8,405
<b>Total:</b>	3,980	473	622	626	645	671	686	702	8,405
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,980	473	622	626	645	671	686	702	8,405
<b>Total*:</b>	3,980	473	622	626	645	671	686	702	8,405
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		576	622	626	645	671	686	702	4,528
<b>Total:</b>		576	622	626	645	671	686	702	4,528

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Network Maintenance Hole and Vault Rebuild

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

This 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. This project enhances City Light crew and public safety by reducing the large backlog of old or damaged electrical facilities.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	42,285	6,387	2,973	3,047	3,110	3,176	3,246	3,341	67,565
<b>Total:</b>	42,285	6,387	2,973	3,047	3,110	3,176	3,246	3,341	67,565
<b>Fund Appropriations/Allocations</b>									
City Light Fund	42,285	6,387	2,973	3,047	3,110	3,176	3,246	3,341	67,565
<b>Total*:</b>	42,285	6,387	2,973	3,047	3,110	3,176	3,246	3,341	67,565
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,254	2,973	3,047	3,110	3,176	3,246	3,341	22,147
<b>Total:</b>		3,254	2,973	3,047	3,110	3,176	3,246	3,341	22,147

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Newhalem - Generator 20/Support Facility Rebuild

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	6479	<b>End Date:</b>	Q4/2014
<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	745	0	15	249	173	0	0	0	1,182
<b>Total:</b>	745	0	15	249	173	0	0	0	1,182
<b>Fund Appropriations/Allocations</b>									
City Light Fund	745	0	15	249	173	0	0	0	1,182
<b>Total*:</b>	745	0	15	249	173	0	0	0	1,182
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		367	15	249	173	0	0	0	804
<b>Total:</b>		367	15	249	173	0	0	0	804

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Normal Emergency

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

This project covers unexpected problems with the electrical system that result in necessary repairs that cost over \$5,000, but during any single emergency situation that lasts less than 48 hours, such as lightning storms and brief wind storms. It enhances customer satisfaction by allowing rapid response to execute necessary system repairs.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,458	563	641	328	335	342	349	358	5,374
<b>Total:</b>	2,458	563	641	328	335	342	349	358	5,374
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,458	563	641	328	335	342	349	358	5,374
<b>Total*:</b>	2,458	563	641	328	335	342	349	358	5,374
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		538	641	328	335	342	349	358	2,891
<b>Total:</b>		538	641	328	335	342	349	358	2,891

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## North and South Service Center Improvements

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	9107	<b>End Date:</b>	Q4/2018
<b>Location:</b>	Outside the City of Seattle		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project improves office, shop, and storage areas in the North and South Service Centers. The project addresses efficiency, productivity, and safety improvements at the North and South Service Centers.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	25,474	647	176	1,094	1,116	958	783	802	31,050
<b>Total:</b>	25,474	647	176	1,094	1,116	958	783	802	31,050
<b>Fund Appropriations/Allocations</b>									
City Light Fund	25,474	647	176	1,094	1,116	958	783	802	31,050
<b>Total*:</b>	25,474	647	176	1,094	1,116	958	783	802	31,050
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		509	176	1,094	1,116	958	783	802	5,438
<b>Total:</b>		509	176	1,094	1,116	958	783	802	5,438

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

### 2012 - 2017 Proposed Capital Improvement Program

**North Downtown Substation Development**

<b>BCL/Program Name:</b>	C1 Distribution - Substations	<b>BCL/Program Code:</b>	SCL360-C1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	7757	<b>End Date:</b>	Q4/2012
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project designs and builds a 200 MVA substation in the North Downtown. The project funds site acquisition, and environmental management and remediation of one of the parcels acquired. It provides capacity to meet load growth, provides the operational flexibility to operate the electrical system to serve new development and existing load, and supports development of an underground network. Project funding shown supports site acquisition, environmental remediation, and design work only.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	39,271	17,847	181	0	0	0	0	0	57,299
<b>Total:</b>	39,271	17,847	181	0	0	0	0	0	57,299
<b>Fund Appropriations/Allocations</b>									
City Light Fund	39,271	17,847	181	0	0	0	0	0	57,299
<b>Total*:</b>	39,271	17,847	181	0	0	0	0	0	57,299
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		357	181	0	0	0	0	0	538
<b>Total:</b>		357	181	0	0	0	0	0	538

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

# Seattle City Light

## North Service Center Expansion

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	9220	<b>End Date:</b>	Q4/2012
<b>Location:</b>	1300 N 97th St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Aurora-Licton

This project acquired property abutting City Light's North Service Center from the University of Washington and will provide improvements to make this property usable for City Light operations. The North Service Center is badly overcrowded.

	<b>LTD Actuals</b>	<b>2011 Rev</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	2,909	550	1,102	0	0	0	0	0	4,561
<b>Total:</b>	2,909	550	1,102	0	0	0	0	0	4,561
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,909	550	1,102	0	0	0	0	0	4,561
<b>Total*:</b>	2,909	550	1,102	0	0	0	0	0	4,561
<b>O &amp; M Costs (Savings)</b>			0	49	50	51	837	54	1,041
<b>Spending Plan by Fund</b>									
City Light Fund		540	1,102	0	0	0	0	0	1,642
<b>Total:</b>		540	1,102	0	0	0	0	0	1,642

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

## 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## North Substation Transformer Replacements

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	82	2,823	3,514	842	49	0	0	0	7,310
<b>Total:</b>	82	2,823	3,514	842	49	0	0	0	7,310
<b>Fund Appropriations/Allocations</b>									
City Light Fund	82	2,823	3,514	842	49	0	0	0	7,310
<b>Total*:</b>	82	2,823	3,514	842	49	0	0	0	7,310
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		487	1,224	3,092	2,338	0	0	0	7,141
<b>Total:</b>		487	1,224	3,092	2,338	0	0	0	7,141

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

## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Office Furniture and Equipment Purchase

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	9103	<b>End Date:</b>	Q4/2018
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	25,652	0	0	11	11	12	12	12	25,710
<b>Total:</b>	25,652	0	0	11	11	12	12	12	25,710
<b>Fund Appropriations/Allocations</b>									
City Light Fund	25,652	0	0	11	11	12	12	12	25,710
<b>Total*:</b>	25,652	0	0	11	11	12	12	12	25,710
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Outage Management System Configuration and Implementation

<b>BCL/Program Name:</b>	C4 Distribution - Service Connections	<b>BCL/Program Code:</b>	SCL370-C4
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	9942	<b>End Date:</b>	Q4/2011
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project funds software and implementation of an Outage Management System (OMS). This project improves the Utility's outage response and restoration procedures as recommended in the "After Action Report" prepared by CH2M Hill and "Peer Review Report" by Davies Consulting, Inc.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9,736	1,382	0	0	0	0	0	0	11,118
<b>Total:</b>	9,736	1,382	0	0	0	0	0	0	11,118
<b>Fund Appropriations/Allocations</b>									
City Light Fund	9,736	1,382	0	0	0	0	0	0	11,118
<b>Total*:</b>	9,736	1,382	0	0	0	0	0	0	11,118
<b>O &amp; M Costs (Savings)</b>			278	102	0	0	0	0	380
<b>Spending Plan by Fund</b>									
City Light Fund		1,032	0	0	0	0	0	0	1,032
<b>Total:</b>		1,032	0	0	0	0	0	0	1,032

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Overhead 26kV Conversion

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

This 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	5,171	2,230	1,887	967	959	657	671	687	13,229
<b>Total:</b>	5,171	2,230	1,887	967	959	657	671	687	13,229
<b>Fund Appropriations/Allocations</b>									
City Light Fund	5,171	2,230	1,887	967	959	657	671	687	13,229
<b>Total*:</b>	5,171	2,230	1,887	967	959	657	671	687	13,229
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2,466	1,887	967	959	657	671	687	8,294
<b>Total:</b>		2,466	1,887	967	959	657	671	687	8,294

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Overhead Customer Driven Capacity Additions

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

This project provides electrical lines from substations to customers' property lines. This project builds new and replaces old line segments, and replaces rotten and damaged poles in the distribution system. This work is driven by specific customer projects and is for their direct benefit. City Light is reimbursed by the customers for this work. This project enhances distribution system capacity and maintains reliability so that City Light has sufficient capacity to serve its customers.

		LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>										
City Light Fund Revenues		17,770	3,505	3,557	3,078	3,491	3,565	3,641	3,730	42,337
<b>Total:</b>		17,770	3,505	3,557	3,078	3,491	3,565	3,641	3,730	42,337
<b>Fund Appropriations/Allocations</b>										
City Light Fund		17,770	3,505	3,557	3,078	3,491	3,565	3,641	3,730	42,337
<b>Total*:</b>		17,770	3,505	3,557	3,078	3,491	3,565	3,641	3,730	42,337
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
City Light Fund			3,244	3,557	3,078	3,491	3,565	3,641	3,730	24,306
<b>Total:</b>			3,244	3,557	3,078	3,491	3,565	3,641	3,730	24,306

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## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Overhead Equipment Replacements

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

This 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, crossarms, transformers, and open-wire secondaries. This project improves system reliability by reducing the chances of unplanned outages on the system.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	19,928	5,202	6,741	7,428	7,597	7,801	7,955	8,030	70,682
<b>Total:</b>	19,928	5,202	6,741	7,428	7,597	7,801	7,955	8,030	70,682
<b>Fund Appropriations/Allocations</b>									
City Light Fund	19,928	5,202	6,741	7,428	7,597	7,801	7,955	8,030	70,682
<b>Total*:</b>	19,928	5,202	6,741	7,428	7,597	7,801	7,955	8,030	70,682
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		7,084	6,741	7,428	7,597	7,801	7,955	8,030	52,636
<b>Total:</b>		7,084	6,741	7,428	7,597	7,801	7,955	8,030	52,636

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Overhead Outage Replacements

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

This 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,885	372	226	200	196	200	170	88	4,337
<b>Total:</b>	2,885	372	226	200	196	200	170	88	4,337
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,885	372	226	200	196	200	170	88	4,337
<b>Total*:</b>	2,885	372	226	200	196	200	170	88	4,337
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		390	226	200	196	200	170	88	1,470
<b>Total:</b>		390	226	200	196	200	170	88	1,470

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Overhead System Capacity Additions

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

This 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. This project adds capacity to the distribution system to maintain the reliability level for the existing customers on the system and accommodate the increased load from new services.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	16,273	2,241	2,761	2,736	2,473	2,526	2,582	2,643	34,235
<b>Total:</b>	16,273	2,241	2,761	2,736	2,473	2,526	2,582	2,643	34,235
<b>Fund Appropriations/Allocations</b>									
City Light Fund	16,273	2,241	2,761	2,736	2,473	2,526	2,582	2,643	34,235
<b>Total*:</b>	16,273	2,241	2,761	2,736	2,473	2,526	2,582	2,643	34,235
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,262	2,761	2,736	2,473	2,526	2,582	2,643	18,983
<b>Total:</b>		3,262	2,761	2,736	2,473	2,526	2,582	2,643	18,983

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### 2012 - 2017 Proposed Capital Improvement Program



**PC, Windows, Software Upgrades**

<b>BCL/Program Name:</b>	E2 Central Utility Projects - Finance and IT Systems	<b>BCL/Program Code:</b>	SCL550-E2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	9951	<b>End Date:</b>	Q4/2012
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project upgrades computers and core software applications that are now beyond or approaching end-of-life support from manufacturers. Upgrades may include: replace all Gateway PCs and laptops (quantity 1800); replace the Windows XP operating system with Windows 7; replace Office 2003 with Office 2010; replace Project 2003 and Visio 2003 with current versions; and replace Novell ZENworks with Microsoft System Center Configuration Manager. The project allows SCL to obtain bug fixes, compatibility updates, and less important security patches. It simplifies purchase of new hardware since manufacturers are no longer developing hardware drivers for Windows XP, which means that new printers and other peripherals are not compatible. This project allows SCL to maintain compatibility with other City departments that upgraded the Microsoft Office software in 2009. It eliminates compatibility problems, workarounds, and emergency fixes to maintain business. These remedies are temporary and problems will become more pervasive the longer upgrades are deferred.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	2,073	4,696	0	0	0	0	0	6,769
<b>Total:</b>	0	2,073	4,696	0	0	0	0	0	6,769
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	2,073	4,696	0	0	0	0	0	6,769
<b>Total*:</b>	0	2,073	4,696	0	0	0	0	0	6,769
<b>O &amp; M Costs (Savings)</b>			35	136	138	141	276	148	874
<b>Spending Plan by Fund</b>									
City Light Fund		1,857	4,696	0	0	0	0	0	6,553
<b>Total:</b>		1,857	4,696	0	0	0	0	0	6,553

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Pole Attachment Requests Preparation Work

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

This project funds utility crews and engineers to prepare City Light poles for the attachment of other utilities and wireless site construction. This project provides for additional revenues through pole attachment fees and construction costs are fully reimbursable. The project allows City Light to meet its legal obligations to make space available on its facilities to government and private entities for communication and other purposes, according to Section 224 of the Federal Communications Act.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,357	1,498	1,764	2,098	2,550	3,124	3,199	15,590
<b>Total:</b>	0	1,357	1,498	1,764	2,098	2,550	3,124	3,199	15,590
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	1,357	1,498	1,764	2,098	2,550	3,124	3,199	15,590
<b>Total*:</b>	0	1,357	1,498	1,764	2,098	2,550	3,124	3,199	15,590
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,368	1,498	1,764	2,098	2,550	3,124	3,199	15,601
<b>Total:</b>		1,368	1,498	1,764	2,098	2,550	3,124	3,199	15,601

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### 2012 - 2017 Proposed Capital Improvement Program

**Pole Yard Relocation**

**BCL/Program Name:** E3 Central Utility Projects - Fleets and Facilities      **BCL/Program Code:** SCL250-E3  
**Project Type:** New Facility      **Start Date:** Q1/2011  
**Project ID:** 9226      **End Date:** Q4/2012  
**Location:**  
**Neighborhood Plan:** Not in Neighborhood Plan      **Neighborhood Plan Matrix:**  
**Neighborhood District:**      **Urban Village:**

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	263	0	0	0	0	0	263
<b>Total:</b>	0	0	263	0	0	0	0	0	263
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	263	0	0	0	0	0	263
<b>Total*:</b>	0	0	263	0	0	0	0	0	263
<b>O &amp; M Costs (Savings)</b>			33	18	18	19	19	19	126
<b>Spending Plan by Fund</b>									
City Light Fund		1,396	263	0	0	0	0	0	1,659
<b>Total:</b>		1,396	263	0	0	0	0	0	1,659

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

**Power Production - Network Controls**

<b>BCL/Program Name:</b>	A4 Power Supply - Power Supply Other	<b>BCL/Program Code:</b>	SCL250-A4
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	6385	<b>End Date:</b>	Q4/2016
<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	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 reduced 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	705	1,000	2,287	3,238	3,203	2,180	1,060	0	13,673
<b>Total:</b>	705	1,000	2,287	3,238	3,203	2,180	1,060	0	13,673
<b>Fund Appropriations/Allocations</b>									
City Light Fund	705	1,000	2,287	3,238	3,203	2,180	1,060	0	13,673
<b>Total*:</b>	705	1,000	2,287	3,238	3,203	2,180	1,060	0	13,673
<b>O &amp; M Costs (Savings)</b>			31	31	0	0	0	0	62
<b>Spending Plan by Fund</b>									
City Light Fund		563	2,287	3,238	3,203	2,180	1,060	0	12,531
<b>Total:</b>		563	2,287	3,238	3,203	2,180	1,060	0	12,531

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Power Stations Demand Driven Improvements

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	5,540	6	6	6	6	6	6	7	5,583
<b>Total:</b>	5,540	6	6	6	6	6	6	7	5,583
<b>Fund Appropriations/Allocations</b>									
City Light Fund	5,540	6	6	6	6	6	6	7	5,583
<b>Total*:</b>	5,540	6	6	6	6	6	6	7	5,583
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Power Stations Oil Containment

<b>BCL/Program Name:</b>	C1 Distribution - Substations	<b>BCL/Program Code:</b>	SCL360-C1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	7783	<b>End Date:</b>	Q4/2016
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project implements oil containment improvements at 11 substations. It brings City Light into compliance with regulations of the Clean Water Act (Title 40, Code of Federal Regulations, Part 112).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	136	262	1,302	997	976	475	0	4,148
<b>Total:</b>	0	136	262	1,302	997	976	475	0	4,148
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	136	262	1,302	997	976	475	0	4,148
<b>Total*:</b>	0	136	262	1,302	997	976	475	0	4,148
<b>O &amp; M Costs (Savings)</b>			20	20	0	0	0	0	40
<b>Spending Plan by Fund</b>									
City Light Fund		135	262	1,302	997	976	475	0	4,147
<b>Total:</b>		135	262	1,302	997	976	475	0	4,147

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Radial Distribution System GIS Editor Replacement

<b>BCL/Program Name:</b>	C5 Distribution - Distribution Other	<b>BCL/Program Code:</b>	SCL360-C5
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	9958	<b>End Date:</b>	Q4/2013
<b>Location:</b>			
<b>Neighborhood Plan:</b>	Not in Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>		<b>Urban Village:</b>	

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	623	395	0	0	0	0	1,018
<b>Total:</b>	0	0	623	395	0	0	0	0	1,018
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	623	395	0	0	0	0	1,018
<b>Total*:</b>	0	0	623	395	0	0	0	0	1,018
<b>O &amp; M Costs (Savings)</b>			76	78	79	81	83	85	482
<b>Spending Plan by Fund</b>									
City Light Fund		373	623	395	0	0	0	0	1,391
<b>Total:</b>		373	623	395	0	0	0	0	1,391

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Relaying Improvements

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	10,085	3,272	2,717	5,448	3,840	4,254	3,778	3,867	37,261
<b>Total:</b>	10,085	3,272	2,717	5,448	3,840	4,254	3,778	3,867	37,261
<b>Fund Appropriations/Allocations</b>									
City Light Fund	10,085	3,272	2,717	5,448	3,840	4,254	3,778	3,867	37,261
<b>Total*:</b>	10,085	3,272	2,717	5,448	3,840	4,254	3,778	3,867	37,261
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2,436	2,717	5,448	3,840	4,254	3,778	3,867	26,340
<b>Total:</b>		2,436	2,717	5,448	3,840	4,254	3,778	3,867	26,340

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

### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Replace Breakers BPA Covington and Maple Valley Substations

<b>BCL/Program Name:</b>	C1 Distribution - Substations	<b>BCL/Program Code:</b>	SCL360-C1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	7121	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Kent		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	546	324	13	556	50	604	78	0	2,171
<b>Total:</b>	546	324	13	556	50	604	78	0	2,171
<b>Fund Appropriations/Allocations</b>									
City Light Fund	546	324	13	556	50	604	78	0	2,171
<b>Total*:</b>	546	324	13	556	50	604	78	0	2,171
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		318	13	556	50	604	78	0	1,619
<b>Total:</b>		318	13	556	50	604	78	0	1,619

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Ross Dam - AC/DC Distribution System Upgrade

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	6373	<b>End Date:</b>	Q4/2013
<b>Location:</b>	Milepost 128 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	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; 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,124	650	527	1,393	0	0	0	0	3,694
<b>Total:</b>	1,124	650	527	1,393	0	0	0	0	3,694
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,124	650	527	1,393	0	0	0	0	3,694
<b>Total*:</b>	1,124	650	527	1,393	0	0	0	0	3,694
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		276	527	1,393	0	0	0	0	2,196
<b>Total:</b>		276	527	1,393	0	0	0	0	2,196

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Ross Facility - Minor Improvements Program

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	6402	<b>End Date:</b>	Q4/2012
<b>Location:</b>	Milepost 128 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project funds unforeseeable, unscheduled capital work related to Ross Facilities. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project provides financial coverage for emergent capital projects which are, by definition, unpredictable, and which are on a first-come, first serve basis. This project is being merged into project 6405, Skagit Facility - Minor Improvements Program, in support of the consolidation of Skagit organizational units. The budget requested allows work already started under this project to be completed.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	6,478	627	1,462	0	0	0	0	0	8,567
<b>Total:</b>	6,478	627	1,462	0	0	0	0	0	8,567
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,478	627	1,462	0	0	0	0	0	8,567
<b>Total*:</b>	6,478	627	1,462	0	0	0	0	0	8,567
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2,823	1,462	0	0	0	0	0	4,285
<b>Total:</b>		2,823	1,462	0	0	0	0	0	4,285

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Ross Powerhouse - Programmable Language Controller Upgrade

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	6376	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Milepost 128 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	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, and assure 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	185	341	290	0	0	816
<b>Total:</b>	0	0	0	185	341	290	0	0	816
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	185	341	290	0	0	816
<b>Total*:</b>	0	0	0	185	341	290	0	0	816
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Ross Powerhouse - Replace Governor Oil Pumps

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	109	672	41	0	0	822
<b>Total:</b>	0	0	0	109	672	41	0	0	822
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	109	672	41	0	0	822
<b>Total*:</b>	0	0	0	109	672	41	0	0	822
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Ross Rock Slide Area Improvements

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	6516	<b>End Date:</b>	Q4/2013
<b>Location:</b>	Milepost 128 State Highway 20		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project re-establishes boat and barge access to the Ross Powerhouse and Dam, and Ross Lake Resort and National Parks Facilities. The project stabilizes the rock slope, re-establishes a road between Ross Powerhouse and Ross Dam, and reconstructs ramps, docks, and loading areas on Diablo Reservoir for Ross Powerhouse, Dam, and Ross Lake access.

		LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>										
City Light Fund Revenues		0	2,656	1,898	211	0	0	0	0	4,765
<b>Total:</b>		0	2,656	1,898	211	0	0	0	0	4,765
<b>Fund Appropriations/Allocations</b>										
City Light Fund		0	2,656	1,898	211	0	0	0	0	4,765
<b>Total*:</b>		0	2,656	1,898	211	0	0	0	0	4,765
<b>O &amp; M Costs (Savings)</b>				0	26	26	27	0	0	79
<b>Spending Plan by Fund</b>										
City Light Fund			0	826	1,283	0	0	0	0	2,109
<b>Total:</b>			0	826	1,283	0	0	0	0	2,109

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Safety Modifications

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	9006	<b>End Date:</b>	Q4/2018
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	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 protects employees and customers from health and safety hazards, and allows SCL to meet safety and health code requirements. It lowers the risk of WA State compliance penalties and possible costs related to employee or customer injuries.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,388	229	229	234	239	244	249	255	5,067
<b>Total:</b>	3,388	229	229	234	239	244	249	255	5,067
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,388	229	229	234	239	244	249	255	5,067
<b>Total*:</b>	3,388	229	229	234	239	244	249	255	5,067
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		226	229	234	239	244	249	255	1,676
<b>Total:</b>		226	229	234	239	244	249	255	1,676

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## SeaTac Undergrounding

<b>BCL/Program Name:</b>	D1 External Projects - Local Jurisdictions	<b>BCL/Program Code:</b>	SCL370-D1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8444	<b>End Date:</b>	Q4/2012
<b>Location:</b>	S. 154th St / 24th Ave S./S. 154th St / 32nd Ave S.		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	64	1,983	715	0	0	0	0	0	2,762
<b>Total:</b>	64	1,983	715	0	0	0	0	0	2,762
<b>Fund Appropriations/Allocations</b>									
City Light Fund	64	1,983	715	0	0	0	0	0	2,762
<b>Total*:</b>	64	1,983	715	0	0	0	0	0	2,762
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		98	715	0	0	0	0	0	813
<b>Total:</b>		98	715	0	0	0	0	0	813

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

### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Security Improvements

<b>BCL/Program Name:</b>	C5 Distribution - Distribution Other	<b>BCL/Program Code:</b>	SCL360-C5
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	9202	<b>End Date:</b>	Q4/2017
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This 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.

	<b>LTD Actuals</b>	<b>2011 Rev</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
<b>Revenue Sources</b>									
City Light Fund Revenues	13,577	1,041	775	2,032	2,009	2,052	1,113	1,139	23,738
<b>Total:</b>	13,577	1,041	775	2,032	2,009	2,052	1,113	1,139	23,738
<b>Fund Appropriations/Allocations</b>									
City Light Fund	13,577	1,041	775	2,032	2,009	2,052	1,113	1,139	23,738
<b>Total*:</b>	13,577	1,041	775	2,032	2,009	2,052	1,113	1,139	23,738
<b>O &amp; M Costs (Savings)</b>			4,789	4,909	0	0	0	0	9,698
<b>Spending Plan by Fund</b>									
City Light Fund		768	775	2,032	2,009	2,052	1,113	1,139	9,888
<b>Total:</b>		768	775	2,032	2,009	2,052	1,113	1,139	9,888

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

## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Seismic Mitigation

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

This project funds structural upgrades to buildings. The project protects City Light's assets, employees, customers, visitors, equipment, and materials.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	4,567	0	0	57	58	32	32	33	4,779
<b>Total:</b>	4,567	0	0	57	58	32	32	33	4,779
<b>Fund Appropriations/Allocations</b>									
City Light Fund	4,567	0	0	57	58	32	32	33	4,779
<b>Total*:</b>	4,567	0	0	57	58	32	32	33	4,779
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Shoreline Substation - Transformer Replacements

<b>BCL/Program Name:</b>	C1 Distribution - Substations	<b>BCL/Program Code:</b>	SCL360-C1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	7776	<b>End Date:</b>	Q4/2016
<b>Location:</b>	2136 N 163rd St, Shoreline		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	34	0	0	2,850	3,735	3,866	917	51	11,453
<b>Total:</b>	34	0	0	2,850	3,735	3,866	917	51	11,453
<b>Fund Appropriations/Allocations</b>									
City Light Fund	34	0	0	2,850	3,735	3,866	917	51	11,453
<b>Total*:</b>	34	0	0	2,850	3,735	3,866	917	51	11,453
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	515	1,352	3,767	3,301	2,485	11,420
<b>Total:</b>		0	0	515	1,352	3,767	3,301	2,485	11,420

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Shoreline Undergrounding: North City and Aurora Avenue North

<b>BCL/Program Name:</b>	D1 External Projects - Local Jurisdictions	<b>BCL/Program Code:</b>	SCL370-D1
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	8320	<b>End Date:</b>	Q4/2013
<b>Location:</b>	2136 N 163rd St, Shoreline		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	16,309	9,733	2,028	3,043	25	0	0	0	31,138
<b>Total:</b>	16,309	9,733	2,028	3,043	25	0	0	0	31,138
<b>Fund Appropriations/Allocations</b>									
City Light Fund	16,309	9,733	2,028	3,043	25	0	0	0	31,138
<b>Total*:</b>	16,309	9,733	2,028	3,043	25	0	0	0	31,138
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		4,797	3,744	2,320	1,257	0	0	0	12,118
<b>Total:</b>		4,797	3,744	2,320	1,257	0	0	0	12,118

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Skagit - Facilities Energy Conservation Program

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	6515	<b>End Date:</b>	Q4/2012
<b>Location:</b>			
<b>Neighborhood Plan:</b>	Not in Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>		<b>Urban Village:</b>	

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	2,719	0	0	0	0	0	2,719
<b>Total:</b>	0	0	2,719	0	0	0	0	0	2,719
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	2,719	0	0	0	0	0	2,719
<b>Total*:</b>	0	0	2,719	0	0	0	0	0	2,719
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,268	2,719	0	0	0	0	0	3,987
<b>Total:</b>		1,268	2,719	0	0	0	0	0	3,987

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

## 2012 - 2017 Proposed Capital Improvement Program

**Skagit Facilities Plan**

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	6520	<b>End Date:</b>	Q4/2016
<b>Location:</b>			
<b>Neighborhood Plan:</b>	Not in Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>		<b>Urban Village:</b>	

This project implements a comprehensive facility plan to optimize buildings and structures at the Skagit townsites. The project preserves essential facilities and retains important civic, cultural, and historic features in keeping with the historic preservation requirements of the Skagit FERC Licensing agreement. The project reduces operational costs by dismantling and removing surplus facilities that require significant on-going maintenance.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	1,225	735	540	1,518	2,501	0	6,519
<b>Total:</b>	0	0	1,225	735	540	1,518	2,501	0	6,519
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	1,225	735	540	1,518	2,501	0	6,519
<b>Total*:</b>	0	0	1,225	735	540	1,518	2,501	0	6,519
<b>O &amp; M Costs (Savings)</b>			0	7	7	7	8	8	37

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Skagit Facility - Minor Improvements Program

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1989
<b>Project ID:</b>	6405	<b>End Date:</b>	Q4/2018
<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project funds unforeseeable, unscheduled capital work related to Skagit Facilities. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project provides financial coverage for emergent capital projects which are, by definition, unpredictable, and which are on a first-come, first serve basis. This project shows increased project allocations in years 2014 to 2017. This increase reflects anticipated baseline CIP spending levels for the Skagit Facility that are in line with Strategic Plan assumptions. These future year allocations will be broken out into specific CIP projects for the 2013-2018 CIP.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	5,130	6,176	3,019	933	2,535	13,618	19,629	23,962	75,002
<b>Total:</b>	5,130	6,176	3,019	933	2,535	13,618	19,629	23,962	75,002
<b>Fund Appropriations/Allocations</b>									
City Light Fund	5,130	6,176	3,019	933	2,535	13,618	19,629	23,962	75,002
<b>Total*:</b>	5,130	6,176	3,019	933	2,535	13,618	19,629	23,962	75,002
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		7,647	3,019	933	2,535	13,618	19,629	23,962	71,343
<b>Total:</b>		7,647	3,019	933	2,535	13,618	19,629	23,962	71,343

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## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Skagit Facility - Oil Containment Improvements

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	6458	<b>End Date:</b>	Q4/2012
<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project upgrades oil containment systems at the Skagit project to comply with the requirements of the Clean Water Act. It provides for secondary containment for oil-filled equipment and storage containers holding greater than 54 gallons of oil. The project brings SCL into compliance with the requirements of the Clean Water Act.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,029	625	297	0	0	0	0	0	1,951
<b>Total:</b>	1,029	625	297	0	0	0	0	0	1,951
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,029	625	297	0	0	0	0	0	1,951
<b>Total*:</b>	1,029	625	297	0	0	0	0	0	1,951
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		619	297	0	0	0	0	0	916
<b>Total:</b>		619	297	0	0	0	0	0	916

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

### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Skagit Facility - Radio System Improvements

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	6421	<b>End Date:</b>	Q4/2016
<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project extends radio communication to areas inside the dams where service is poor. This project will ensure that personnel can communicate immediately should there be a threat to personnel safety, a failure of mechanical or electrical equipment, or a concern about the dam structure.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9	0	0	88	140	788	54	0	1,079
<b>Total:</b>	9	0	0	88	140	788	54	0	1,079
<b>Fund Appropriations/Allocations</b>									
City Light Fund	9	0	0	88	140	788	54	0	1,079
<b>Total*:</b>	9	0	0	88	140	788	54	0	1,079
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2012 - 2017 Proposed Capital Improvement Program

**Skagit Facility - Security Systems**

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2003
<b>Project ID:</b>	6388	<b>End Date:</b>	Q4/2012
<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,188	198	80	0	0	0	0	0	1,466
<b>Total:</b>	1,188	198	80	0	0	0	0	0	1,466
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,188	198	80	0	0	0	0	0	1,466
<b>Total*:</b>	1,188	198	80	0	0	0	0	0	1,466
<b>O &amp; M Costs (Savings)</b>			34	11	0	0	0	0	45
<b>Spending Plan by Fund</b>									
City Light Fund		175	80	0	0	0	0	0	255
<b>Total:</b>		175	80	0	0	0	0	0	255

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

**Skagit Licensing Mitigation**

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	35,061	1,125	256	139	126	133	335	155	37,330
<b>Total:</b>	35,061	1,125	256	139	126	133	335	155	37,330
<b>Fund Appropriations/Allocations</b>									
City Light Fund	35,061	1,125	256	139	126	133	335	155	37,330
<b>Total*:</b>	35,061	1,125	256	139	126	133	335	155	37,330
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,028	256	139	126	133	335	155	2,172
<b>Total:</b>		1,028	256	139	126	133	335	155	2,172

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**2012 - 2017 Proposed Capital Improvement Program**

**Skagit Powerhouses - Install Protection Relays**

<b>BCL/Program Name:</b>	A2 Power Supply - Skagit	<b>BCL/Program Code:</b>	SCL250-A2
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	6415	<b>End Date:</b>	Q4/2013
<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

The project provides funds to add microprocessor relays to the existing system, adds certain auxiliary protective equipment, and modifies the design of the existing protection system to upgrade functionality. This project enhances generating reliability by adding protective relays to generating systems, since generator protective relaying at the Ross, Diablo, and Gorge plants do not meet present IEEE Standards. This project limits the potential for damage when surges and faults occur in transmission lines due to lightning strikes, load rejections, and other unexpected events. It enhances protection for some equipment faults, which could lead to fire or additional equipment damage, which thereby eliminates generator outages, lost revenues due to loss of generation, longer time to repair, and in some cases, personnel injury.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,911	311	343	153	0	0	0	0	2,718
<b>Total:</b>	1,911	311	343	153	0	0	0	0	2,718
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,911	311	343	153	0	0	0	0	2,718
<b>Total*:</b>	1,911	311	343	153	0	0	0	0	2,718
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		49	343	153	0	0	0	0	545
<b>Total:</b>		49	343	153	0	0	0	0	545

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Small Overhead and Underground Services

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

This 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 service. 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	27,608	6,715	6,095	6,106	6,232	6,365	6,506	6,660	72,287
<b>Total:</b>	27,608	6,715	6,095	6,106	6,232	6,365	6,506	6,660	72,287
<b>Fund Appropriations/Allocations</b>									
City Light Fund	27,608	6,715	6,095	6,106	6,232	6,365	6,506	6,660	72,287
<b>Total*:</b>	27,608	6,715	6,095	6,106	6,232	6,365	6,506	6,660	72,287
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		5,184	6,095	6,106	6,232	6,365	6,506	6,660	43,148
<b>Total:</b>		5,184	6,095	6,106	6,232	6,365	6,506	6,660	43,148

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Sound Transit Light Rail - City Light

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	47,376	1,800	29	3	226	0	0	0	49,434
<b>Total:</b>	47,376	1,800	29	3	226	0	0	0	49,434
<b>Fund Appropriations/Allocations</b>									
City Light Fund	47,376	1,800	29	3	226	0	0	0	49,434
<b>Total*:</b>	47,376	1,800	29	3	226	0	0	0	49,434
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		70	29	3	226	0	0	0	328
<b>Total:</b>		70	29	3	226	0	0	0	328

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Sound Transit Light Rail East Link - City Light

<b>BCL/Program Name:</b>	D2 External Projects - Transportation Relocations	<b>BCL/Program Code:</b>	SCL370-D2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	8450	<b>End Date:</b>	Q4/2014
<b>Location:</b>	I-90/International District Station/I-90 Bridge		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	96	65	259	265	0	0	0	685
<b>Total:</b>	0	96	65	259	265	0	0	0	685
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	96	65	259	265	0	0	0	685
<b>Total*:</b>	0	96	65	259	265	0	0	0	685
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		95	65	259	265	0	0	0	684
<b>Total:</b>		95	65	259	265	0	0	0	684

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Sound Transit Northlink - City Light

<b>BCL/Program Name:</b>	D2 External Projects - Transportation Relocations	<b>BCL/Program Code:</b>	SCL370-D2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8427	<b>End Date:</b>	Q4/2018
<b>Location:</b>	University District / Roosevelt / Northgate		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	In more than one Urban Village

This project relocates electrical infrastructure and provides electrical service to traction power substations and passenger service stations. This project supports construction of the Sound Transit Northlink running north of the University of Washington station. The project allows the City of Seattle to be in compliance with several design and construction agreements between City of Seattle and Sound Transit. The project also facilitates the region's switch to electric powered transportation systems as part of the region's clean energy future.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	224	263	450	436	3,122	2,735	2,800	10,030
<b>Total:</b>	0	224	263	450	436	3,122	2,735	2,800	10,030
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	224	263	450	436	3,122	2,735	2,800	10,030
<b>Total*:</b>	0	224	263	450	436	3,122	2,735	2,800	10,030
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		224	263	450	436	1,784	2,706	2,768	8,631
<b>Total:</b>		224	263	450	436	1,784	2,706	2,768	8,631

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

### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## South Service Center Spokane Exit Modification

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	9215	<b>End Date:</b>	Q4/2012
<b>Location:</b>	3613 4th Ave S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,617	11,400	285	0	0	0	0	0	14,302
<b>Total:</b>	2,617	11,400	285	0	0	0	0	0	14,302
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,617	11,400	285	0	0	0	0	0	14,302
<b>Total*:</b>	2,617	11,400	285	0	0	0	0	0	14,302
<b>O &amp; M Costs (Savings)</b>			8	8	0	0	0	0	16
<b>Spending Plan by Fund</b>									
City Light Fund		2,301	5,274	0	0	0	0	0	7,575
<b>Total:</b>		2,301	5,274	0	0	0	0	0	7,575

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Special Work Equipment - Generation Plant

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

This project funds the purchase of special work equipment, machinery and tools to be used for the activities or operations of the Generation Branch, which include all the Utility's generating sites. Purchases are based on a five-year plan, updated for technological improvements.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	10,978	1,226	1,038	923	944	965	990	1,013	18,077
<b>Total:</b>	10,978	1,226	1,038	923	944	965	990	1,013	18,077
<b>Fund Appropriations/Allocations</b>									
City Light Fund	10,978	1,226	1,038	923	944	965	990	1,013	18,077
<b>Total*:</b>	10,978	1,226	1,038	923	944	965	990	1,013	18,077
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,125	1,038	923	944	965	990	1,013	6,998
<b>Total:</b>		1,125	1,038	923	944	965	990	1,013	6,998

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Special Work Equipment - Other Plant

<b>BCL/Program Name:</b>	C5 Distribution - Distribution Other	<b>BCL/Program Code:</b>	SCL360-C5
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	9102	<b>End Date:</b>	Q4/2018
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	21,413	1,377	1,206	926	856	874	894	915	28,461
<b>Total:</b>	21,413	1,377	1,206	926	856	874	894	915	28,461
<b>Fund Appropriations/Allocations</b>									
City Light Fund	21,413	1,377	1,206	926	856	874	894	915	28,461
<b>Total*:</b>	21,413	1,377	1,206	926	856	874	894	915	28,461
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		871	1,206	926	856	874	894	915	6,542
<b>Total:</b>		871	1,206	926	856	874	894	915	6,542

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## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Special Work Equipment - Shops

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	766	206	0	599	611	312	319	327	3,140
<b>Total:</b>	766	206	0	599	611	312	319	327	3,140
<b>Fund Appropriations/Allocations</b>									
City Light Fund	766	206	0	599	611	312	319	327	3,140
<b>Total*:</b>	766	206	0	599	611	312	319	327	3,140
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		0	0	599	611	312	319	327	2,168
<b>Total:</b>		0	0	599	611	312	319	327	2,168

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## State Route 99 Capacity Additions and Relocations

<b>BCL/Program Name:</b>	D2 External Projects - Transportation Relocations	<b>BCL/Program Code:</b>	SCL370-D2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2017
<b>Project ID:</b>	8434	<b>End Date:</b>	Q4/2024
<b>Location:</b>	SR99/Mercer	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	In more than one Urban Village
<b>Neighborhood District:</b>	Central		

This project relocates electrical infrastructure to assist in lowering the street level of State Route 99. The project provides major capacity enhancements by increasing feeder and transmission capacity.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	0	0	0	0	12,250	12,250
<b>Total:</b>	0	0	0	0	0	0	0	12,250	12,250
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	0	0	0	0	12,250	12,250
<b>Total*:</b>	0	0	0	0	0	0	0	12,250	12,250
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Streetlight LED Conversion Program

<b>BCL/Program Name:</b>	D1 External Projects - Local Jurisdictions	<b>BCL/Program Code:</b>	SCL370-D1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	8441	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project upgrades all the residential streetlights with LED fixtures. Through 2011, 17,000 fixtures have been installed. In 2012 conversion will take place from the southern border of SCL service area to Brandon St and the 2013 conversion will be from Brandon St to Denny Way or to the Ship Canal. Full conversion of the residential streetlight system is scheduled to be completed by the end of 2014.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,465	6,001	5,628	5,765	5,875	6,000	7	0	30,741
<b>Total:</b>	1,465	6,001	5,628	5,765	5,875	6,000	7	0	30,741
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,465	6,001	5,628	5,765	5,875	6,000	7	0	30,741
<b>Total*:</b>	1,465	6,001	5,628	5,765	5,875	6,000	7	0	30,741
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		5,180	5,464	6,247	5,868	5,993	353	0	29,105
<b>Total:</b>		5,180	5,464	6,247	5,868	5,993	353	0	29,105

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## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Streetlights: Arterial, Residential and Floodlights

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

This project provides streetlighting as requested by various taxing jurisdictions and other customers. This project enhances public safety and transportation.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	10,525	3,516	3,077	3,237	3,304	3,374	3,449	3,531	34,013
<b>Total:</b>	10,525	3,516	3,077	3,237	3,304	3,374	3,449	3,531	34,013
<b>Fund Appropriations/Allocations</b>									
City Light Fund	10,525	3,516	3,077	3,237	3,304	3,374	3,449	3,531	34,013
<b>Total*:</b>	10,525	3,516	3,077	3,237	3,304	3,374	3,449	3,531	34,013
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,144	3,077	3,237	3,304	3,374	3,449	3,531	23,116
<b>Total:</b>		3,144	3,077	3,237	3,304	3,374	3,449	3,531	23,116

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### 2012 - 2017 Proposed Capital Improvement Program

**Substation Automation**

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

This project replaces and upgrades substation automation systems including Remote Terminal Units (RTU) and annunciators in each of SCL's fourteen substations, upgrading equipment at two substations annually. The project reduces the likelihood of and length of system outages due to their failure as the current equipment is wearing out and cannot be replaced in kind because the equipment is no longer manufactured. The project enhances reliability by increasing the capacity to address the needs of added substation sensors and controls, offering the computerized capabilities of new technology, supporting automation of the distribution system feeders radiating from the substations, increasing speed to meet the speed requirements of new control applications, and supporting modern demands of sophisticated asset management of expensive high-voltage equipment. The Project also enhances energy efficiency, and reduces the probability of fines from the appropriate governing body/bodies if loss of a substation due to equipment failure causes instability of the Western interconnection grid and/or loss of load.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	577	1,726	4,238	4,282	4,417	4,561	4,623	24,424
<b>Total:</b>	0	577	1,726	4,238	4,282	4,417	4,561	4,623	24,424
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	577	1,726	4,238	4,282	4,417	4,561	4,623	24,424
<b>Total*:</b>	0	577	1,726	4,238	4,282	4,417	4,561	4,623	24,424
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		569	1,726	4,238	2,163	4,372	6,724	4,623	24,415
<b>Total:</b>		569	1,726	4,238	2,163	4,372	6,724	4,623	24,415

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**2012 - 2017 Proposed Capital Improvement Program**



# Seattle City Light

## Substation Breaker Replacements and Reliability Additions

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9,973	5,549	4,661	3,374	3,690	5,976	3,815	3,891	40,929
<b>Total:</b>	9,973	5,549	4,661	3,374	3,690	5,976	3,815	3,891	40,929
<b>Fund Appropriations/Allocations</b>									
City Light Fund	9,973	5,549	4,661	3,374	3,690	5,976	3,815	3,891	40,929
<b>Total*:</b>	9,973	5,549	4,661	3,374	3,690	5,976	3,815	3,891	40,929
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,873	4,661	3,374	3,690	5,976	3,815	3,891	29,280
<b>Total:</b>		3,873	4,661	3,374	3,690	5,976	3,815	3,891	29,280

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Substation Capacity Additions

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	5,425	1,205	1,531	1,828	1,804	1,595	1,583	1,323	16,294
<b>Total:</b>	5,425	1,205	1,531	1,828	1,804	1,595	1,583	1,323	16,294
<b>Fund Appropriations/Allocations</b>									
City Light Fund	5,425	1,205	1,531	1,828	1,804	1,595	1,583	1,323	16,294
<b>Total*:</b>	5,425	1,205	1,531	1,828	1,804	1,595	1,583	1,323	16,294
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,344	1,531	1,828	1,804	1,595	1,583	1,323	11,008
<b>Total:</b>		1,344	1,531	1,828	1,804	1,595	1,583	1,323	11,008

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Substation Comprehensive Improvements

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	9161	<b>End Date:</b>	Q4/2018
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	2,442	0	0	539	309	189	193	198	3,870
<b>Total:</b>	2,442	0	0	539	309	189	193	198	3,870
<b>Fund Appropriations/Allocations</b>									
City Light Fund	2,442	0	0	539	309	189	193	198	3,870
<b>Total*:</b>	2,442	0	0	539	309	189	193	198	3,870
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Substation Equipment Improvements

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

This 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	36,359	4,648	3,825	6,743	4,566	4,648	4,756	4,869	70,414
<b>Total:</b>	36,359	4,648	3,825	6,743	4,566	4,648	4,756	4,869	70,414
<b>Fund Appropriations/Allocations</b>									
City Light Fund	36,359	4,648	3,825	6,743	4,566	4,648	4,756	4,869	70,414
<b>Total*:</b>	36,359	4,648	3,825	6,743	4,566	4,648	4,756	4,869	70,414
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,394	3,825	6,743	4,566	4,648	4,756	4,869	32,801
<b>Total:</b>		3,394	3,825	6,743	4,566	4,648	4,756	4,869	32,801

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Substation Plant Improvements

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

This 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	6,436	1,279	1,084	1,100	716	732	734	752	12,833
<b>Total:</b>	6,436	1,279	1,084	1,100	716	732	734	752	12,833
<b>Fund Appropriations/Allocations</b>									
City Light Fund	6,436	1,279	1,084	1,100	716	732	734	752	12,833
<b>Total*:</b>	6,436	1,279	1,084	1,100	716	732	734	752	12,833
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,046	1,084	1,100	716	732	734	752	6,164
<b>Total:</b>		1,046	1,084	1,100	716	732	734	752	6,164

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

### 2012 - 2017 Proposed Capital Improvement Program

**Tolt Facility - Penstock Rehabilitation**

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	250	0	0	0	0	250
<b>Total:</b>	0	0	0	250	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	250	0	0	0	0	250
<b>Total*:</b>	0	0	0	250	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2012 - 2017 Proposed Capital Improvement Program**

# Seattle City Light

## Tolt Powerhouse - Power Monitoring Equipment Upgrades

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	42	0	0	0	0	42
<b>Total:</b>	0	0	0	42	0	0	0	0	42
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	42	0	0	0	0	42
<b>Total*:</b>	0	0	0	42	0	0	0	0	42
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Transformer and Network Load Management Tools Upgrade

<b>BCL/Program Name:</b>	C5 Distribution - Distribution Other	<b>BCL/Program Code:</b>	SCL360-C5
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	9952	<b>End Date:</b>	Q4/2013
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project replaces and upgrades the Transformer and Network Load Management systems and Load Flow software. This project provides modern software capable of performing more robust and accurate system analysis which allows more effective management of distribution system assets for a lower overall cost. The Outage Management System requires this customer to system connectivity information to efficiently locate and manage outages. The project reduces the possibility of costly unplanned outages due to the inability to perform effective design, reduces the possible duration of those outages, and provides the load data required to perform necessary system analysis and planning. The project ensures that SCL can meet the expectations of fully utilizing our system capacity, as pointed out in the State Auditor's findings in 2009.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	1,020	616	337	0	0	0	0	1,973
<b>Total:</b>	0	1,020	616	337	0	0	0	0	1,973
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	1,020	616	337	0	0	0	0	1,973
<b>Total*:</b>	0	1,020	616	337	0	0	0	0	1,973
<b>O &amp; M Costs (Savings)</b>			25	26	26	27	28	0	132
<b>Spending Plan by Fund</b>									
City Light Fund		452	616	337	0	0	0	0	1,405
<b>Total:</b>		452	616	337	0	0	0	0	1,405

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### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Transmission & Generation Radio Systems

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

This 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 SCL to meet the Federal Energy Regulatory Commission's vital communications systems requirements.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9,955	886	853	1,451	428	437	447	457	14,914
<b>Total:</b>	9,955	886	853	1,451	428	437	447	457	14,914
<b>Fund Appropriations/Allocations</b>									
City Light Fund	9,955	886	853	1,451	428	437	447	457	14,914
<b>Total*:</b>	9,955	886	853	1,451	428	437	447	457	14,914
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		668	853	1,451	428	437	447	457	4,741
<b>Total:</b>		668	853	1,451	428	437	447	457	4,741

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Transmission Capacity

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	11,547	28	22	22	23	23	24	24	11,713
<b>Total:</b>	11,547	28	22	22	23	23	24	24	11,713
<b>Fund Appropriations/Allocations</b>									
City Light Fund	11,547	28	22	22	23	23	24	24	11,713
<b>Total*:</b>	11,547	28	22	22	23	23	24	24	11,713
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		22	22	22	23	23	24	24	160
<b>Total:</b>		22	22	22	23	23	24	24	160

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Transmission Inter-Agency

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

This 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,070	555	558	571	583	596	609	623	5,165
<b>Total:</b>	1,070	555	558	571	583	596	609	623	5,165
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,070	555	558	571	583	596	609	623	5,165
<b>Total*:</b>	1,070	555	558	571	583	596	609	623	5,165
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		575	558	571	583	596	609	623	4,115
<b>Total:</b>		575	558	571	583	596	609	623	4,115

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## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Transmission Reliability

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

This 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. The project enhances substation reliability, improves operations, and permits SCL to meet the National Electric Reliability Council/Western Electricity Coordinating Council reliability criteria.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9,931	2,418	2,199	2,319	2,367	2,418	2,471	2,530	26,653
<b>Total:</b>	9,931	2,418	2,199	2,319	2,367	2,418	2,471	2,530	26,653
<b>Fund Appropriations/Allocations</b>									
City Light Fund	9,931	2,418	2,199	2,319	2,367	2,418	2,471	2,530	26,653
<b>Total*:</b>	9,931	2,418	2,199	2,319	2,367	2,418	2,471	2,530	26,653
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		4,359	2,199	2,319	2,367	2,418	2,471	2,530	18,663
<b>Total:</b>		4,359	2,199	2,319	2,367	2,418	2,471	2,530	18,663

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Transportation Driven Relocations

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

This project moves electrical lines to accommodate or take advantage of transportation-related projects being constructed by other agencies. The project builds new and replaces old line segments, installs and replaces poles, and adds or renovates underground facilities to the distribution system, as necessary, to relocate distribution systems for transportation projects, street vacations, or other projects proposed by outside (non-City Light) agencies. Some projects are paid for by City Light and some are paid for by the requesting agencies. This project provides the means to move the system for transportation projects in the public right of way, including street widening and street vacation projects.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9,340	2,227	2,569	2,699	2,779	2,779	2,600	4,873	29,866
<b>Total:</b>	9,340	2,227	2,569	2,699	2,779	2,779	2,600	4,873	29,866
<b>Fund Appropriations/Allocations</b>									
City Light Fund	9,340	2,227	2,569	2,699	2,779	2,779	2,600	4,873	29,866
<b>Total*:</b>	9,340	2,227	2,569	2,699	2,779	2,779	2,600	4,873	29,866
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,952	2,569	2,699	2,779	2,779	2,600	4,873	20,251
<b>Total:</b>		1,952	2,569	2,699	2,779	2,779	2,600	4,873	20,251

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## 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Transportation Streetlights

<b>BCL/Program Name:</b>	D1 External Projects - Local Jurisdictions	<b>BCL/Program Code:</b>	SCL370-D1
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	8377	<b>End Date:</b>	Q4/2019
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project relocates Seattle City Light-owned streetlights as required by City of Seattle transportation projects. The project facilitates transportation projects and reduces delays to the public.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,490	1,407	1,445	1,465	1,495	1,527	1,561	1,598	13,988
<b>Total:</b>	3,490	1,407	1,445	1,465	1,495	1,527	1,561	1,598	13,988
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,490	1,407	1,445	1,465	1,495	1,527	1,561	1,598	13,988
<b>Total*:</b>	3,490	1,407	1,445	1,465	1,495	1,527	1,561	1,598	13,988
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,537	1,445	1,465	1,495	1,527	1,561	1,598	10,628
<b>Total:</b>		1,537	1,445	1,465	1,495	1,527	1,561	1,598	10,628

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Underground 26kV Conversion

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8362	<b>End Date:</b>	Q4/2019
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,591	881	2,211	1,036	2,541	2,583	3,111	2,421	18,375
<b>Total:</b>	3,591	881	2,211	1,036	2,541	2,583	3,111	2,421	18,375
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,591	881	2,211	1,036	2,541	2,583	3,111	2,421	18,375
<b>Total*:</b>	3,591	881	2,211	1,036	2,541	2,583	3,111	2,421	18,375
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,514	2,211	1,036	2,541	2,583	2,721	2,811	15,417
<b>Total:</b>		1,514	2,211	1,036	2,541	2,583	2,721	2,811	15,417

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Underground Customer Driven Capacity Additions

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8360	<b>End Date:</b>	Q4/2019
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This 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 and is for their direct benefit. City Light is reimbursed by the customers for this work. This project enhances distribution system capacity and maintains reliability so that City Light has sufficient capacity to serve its customers.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	11,597	2,705	3,150	1,952	1,993	2,035	2,080	2,130	27,642
<b>Total:</b>	11,597	2,705	3,150	1,952	1,993	2,035	2,080	2,130	27,642
<b>Fund Appropriations/Allocations</b>									
City Light Fund	11,597	2,705	3,150	1,952	1,993	2,035	2,080	2,130	27,642
<b>Total*:</b>	11,597	2,705	3,150	1,952	1,993	2,035	2,080	2,130	27,642
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,029	3,150	1,952	1,993	2,035	2,080	2,130	16,369
<b>Total:</b>		3,029	3,150	1,952	1,993	2,035	2,080	2,130	16,369

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### 2012 - 2017 Proposed Capital Improvement Program



# Seattle City Light

## Underground Equipment Replacements

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2009
<b>Project ID:</b>	8353	<b>End Date:</b>	Q4/2019
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This 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 outage or interruption of service due to equipment failure.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	3,773	5,129	3,547	3,311	4,215	3,574	3,433	1,781	28,763
<b>Total:</b>	3,773	5,129	3,547	3,311	4,215	3,574	3,433	1,781	28,763
<b>Fund Appropriations/Allocations</b>									
City Light Fund	3,773	5,129	3,547	3,311	4,215	3,574	3,433	1,781	28,763
<b>Total*:</b>	3,773	5,129	3,547	3,311	4,215	3,574	3,433	1,781	28,763
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		3,799	3,547	3,311	4,215	3,574	3,433	1,781	23,660
<b>Total:</b>		3,799	3,547	3,311	4,215	3,574	3,433	1,781	23,660

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

### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Underground Outage Replacements

<b>BCL/Program Name:</b>	C4 Distribution - Service Connections	<b>BCL/Program Code:</b>	SCL370-C4
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8352	<b>End Date:</b>	Q4/2019
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This 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. The project ensures that customers' electric power is restored as quickly as possible.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	12,704	1,278	784	827	865	884	900	921	19,163
<b>Total:</b>	12,704	1,278	784	827	865	884	900	921	19,163
<b>Fund Appropriations/Allocations</b>									
City Light Fund	12,704	1,278	784	827	865	884	900	921	19,163
<b>Total*:</b>	12,704	1,278	784	827	865	884	900	921	19,163
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		964	784	827	865	884	900	921	6,145
<b>Total:</b>		964	784	827	865	884	900	921	6,145

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## 2012 - 2017 Proposed Capital Improvement Program

**Underground System Capacity Additions**

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8361	<b>End Date:</b>	Q4/2019
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This 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. City Light customers pay for a portion of this work. This project adds capacity to the distribution system to maintain the reliability level for the existing customers on the system and accommodate the increased load from new services.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	11,541	3,471	2,107	2,108	1,568	1,602	1,637	1,676	25,710
<b>Total:</b>	11,541	3,471	2,107	2,108	1,568	1,602	1,637	1,676	25,710
<b>Fund Appropriations/Allocations</b>									
City Light Fund	11,541	3,471	2,107	2,108	1,568	1,602	1,637	1,676	25,710
<b>Total*:</b>	11,541	3,471	2,107	2,108	1,568	1,602	1,637	1,676	25,710
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		2,609	2,107	2,108	1,568	1,602	1,637	1,676	13,307
<b>Total:</b>		2,609	2,107	2,108	1,568	1,602	1,637	1,676	13,307

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**2012 - 2017 Proposed Capital Improvement Program**

**Unified Geographic Information System**

<b>BCL/Program Name:</b>	C5 Distribution - Distribution Other	<b>BCL/Program Code:</b>	SCL360-C5
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	9957	<b>End Date:</b>	Q4/2016
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project investigates, evaluates, and makes a recommendation to develop a unified GIS system that meets all of the needs of the Utility, replacing the two separate and incompatible Geographic Information Systems (GIS) that City Light currently maintains. Consolidation simplifies integration between GIS and future software system implementation (such as Mobile Workforce); improves worker safety; provides better understanding and routing of underground systems; and provides complete "substation to meter" connectivity.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	0	0	0	106	113	120	127	0	466
<b>Total:</b>	0	0	0	106	113	120	127	0	466
<b>Fund Appropriations/Allocations</b>									
City Light Fund	0	0	0	106	113	120	127	0	466
<b>Total*:</b>	0	0	0	106	113	120	127	0	466
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Seattle City Light

## Union Street Substation Networks

<b>BCL/Program Name:</b>	C2 Distribution - Network	<b>BCL/Program Code:</b>	SCL360-C2
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	8201	<b>End Date:</b>	Q4/2019
<b>Location:</b>	1312 Western AV		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

The project increases Union Street Substation network capacity. It funds a programmatic approach for 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. This project provides sufficient and reliable electrical capacity for the growing power needs of City Light's customers.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	19,164	1,683	1,487	2,679	2,093	2,137	2,185	2,236	33,664
<b>Total:</b>	19,164	1,683	1,487	2,679	2,093	2,137	2,185	2,236	33,664
<b>Fund Appropriations/Allocations</b>									
City Light Fund	19,164	1,683	1,487	2,679	2,093	2,137	2,185	2,236	33,664
<b>Total*:</b>	19,164	1,683	1,487	2,679	2,093	2,137	2,185	2,236	33,664
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1,899	1,487	2,679	2,093	2,137	2,185	2,236	14,716
<b>Total:</b>		1,899	1,487	2,679	2,093	2,137	2,185	2,236	14,716

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Vehicle Replacement

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	9101	<b>End Date:</b>	Q4/2018
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	67,620	8,745	8,949	9,186	9,368	9,567	9,779	8,283	131,497
<b>Total:</b>	67,620	8,745	8,949	9,186	9,368	9,567	9,779	8,283	131,497
<b>Fund Appropriations/Allocations</b>									
City Light Fund	67,620	8,745	8,949	9,186	9,368	9,567	9,779	8,283	131,497
<b>Total*:</b>	67,620	8,745	8,949	9,186	9,368	9,567	9,779	8,283	131,497
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		6,171	9,626	9,186	9,368	9,567	9,779	8,283	61,980
<b>Total:</b>		6,171	9,626	9,186	9,368	9,567	9,779	8,283	61,980

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Wood Pole Replacement Program

<b>BCL/Program Name:</b>	C3 Distribution - Radial	<b>BCL/Program Code:</b>	SCL360-C3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	8371	<b>End Date:</b>	Q4/2019
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project replaces 2,000 wood poles per year. The project increases distribution system reliability and public safety by eliminating the likelihood of failure from poles past their useful life. 2280 poles have been replaced through August 2011.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	9,068	10,930	7,196	7,021	6,871	6,545	6,629	9,944	64,204
<b>Total:</b>	9,068	10,930	7,196	7,021	6,871	6,545	6,629	9,944	64,204
<b>Fund Appropriations/Allocations</b>									
City Light Fund	9,068	10,930	7,196	7,021	6,871	6,545	6,629	9,944	64,204
<b>Total*:</b>	9,068	10,930	7,196	7,021	6,871	6,545	6,629	9,944	64,204
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		6,201	7,196	7,021	6,871	6,545	6,629	9,944	50,407
<b>Total:</b>		6,201	7,196	7,021	6,871	6,545	6,629	9,944	50,407

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### 2012 - 2017 Proposed Capital Improvement Program

# Seattle City Light

## Work and Asset Management System

<b>BCL/Program Name:</b>	C5 Distribution - Distribution Other	<b>BCL/Program Code:</b>	SCL360-C5
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	9941	<b>End Date:</b>	Q4/2013
<b>Location:</b>	700 5th Avenue		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project designs, develops, and implements hardware, software, and related tools to track asset information and work history. The project implements Oracle WAM and Utility Group Business Intelligence (BI) products, and establishes standard business processes. The project enables SCL to make better asset investment decisions and improves operational efficiency through improved work management.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	14,077	14,321	8,697	908	0	0	0	0	38,003
<b>Total:</b>	14,077	14,321	8,697	908	0	0	0	0	38,003
<b>Fund Appropriations/Allocations</b>									
City Light Fund	14,077	14,321	8,697	908	0	0	0	0	38,003
<b>Total*:</b>	14,077	14,321	8,697	908	0	0	0	0	38,003
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		5,056	9,942	1,914	0	0	0	0	16,912
<b>Total:</b>		5,056	9,942	1,914	0	0	0	0	16,912

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## 2012 - 2017 Proposed Capital Improvement Program



**Workplace and Process Improvement**

<b>BCL/Program Name:</b>	E3 Central Utility Projects - Fleets and Facilities	<b>BCL/Program Code:</b>	SCL250-E3
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	9159	<b>End Date:</b>	Q4/2018
<b>Location:</b>	System Wide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

This project funds alterations that preserve workplace efficiency. The project focuses on adapting interior building elements to support business processes and procedures of occupant work groups. Flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring are examples of work that might be undertaken by this project.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
<b>Revenue Sources</b>									
City Light Fund Revenues	1,812	80	0	2,763	3,217	100	102	105	8,179
<b>Total:</b>	1,812	80	0	2,763	3,217	100	102	105	8,179
<b>Fund Appropriations/Allocations</b>									
City Light Fund	1,812	80	0	2,763	3,217	100	102	105	8,179
<b>Total*:</b>	1,812	80	0	2,763	3,217	100	102	105	8,179
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
City Light Fund		1	0	2,763	3,217	100	102	105	6,288
<b>Total:</b>		1	0	2,763	3,217	100	102	105	6,288

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**2012 - 2017 Proposed Capital Improvement Program**

