

Seattle City Light

Overview

Seattle City Light (SCL) is a municipal electric utility, owned by the residents of Seattle and run by the City's elected officials. The utility serves a population of over 882,000 people living in a 131 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, Skagit, Cedar, and Tolt rivers with a combined capacity of almost 2,000 megawatts;
- 656 miles of high-voltage transmission lines linking these plants to Seattle;
- a distribution system with 15 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 447,000 accounts.

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

The 2019-2024 Strategic Plan for City Light establishes spending priorities and a six-year rate path for the utility and guides development of City Light's \$2.2 billion 2019-2024 Proposed CIP budget.

Thematic Priorities

The 2019-2024 City Light Strategic Plan identifies four strategic priorities: customer service, affordability, clean energy and core utility business.

- **Customer Service** – Upgrade customer service practices to meet evolving customer needs and expectations by modernizing customer service.
- **Affordability** – Keep customers' bills affordable and stable by implementing strategies to control costs, capture new revenues, and restructure rates.
- **Clean Energy** – Deliver robust and innovative programs to promote the efficient use of clean energy and protect the shared ecosystem.
- **Continuing Progress on Our Core Business** – Invest in our infrastructure and workforce to provide a consistent level of service, reliability, and response.

The first three priorities are areas of strategic focus where City Light must make changes to respond to industry challenges. The initiatives that support each of these priorities are new efforts but will be funded within existing budget and staffing levels. City Light's fourth priority is to continue to maintain and improve our core business.

City Light's CIP projects implement these objectives in the following ways:

Preserve Hydroelectric Generation Assets

We need to maintain our hydroelectric generation assets through prudent and systematic investments

and maintenance. Current planned enhancements include: dam safety; outage management processes; long-term planning for small legacy hydroelectric projects such as Cedar Falls; improvements of ancillary systems and facilities including powerhouse systems; and Boundary Master Plan and Skagit Master Plan facilities improvement plans.

Relicensing

Acquire new federal licenses to continue to operate three City Light hydroelectric projects: Skagit, Newhalem, and South Fork Tolt. License renewal applications for these projects will be filed in 2023, 2025, and 2027, respectively.

Enhanced Grid Performance & Cybersecurity

As customers have added new distributed resources, utilities – including City Light - have been improving their operational technology (OT) infrastructure. Protection of the electrical grid from cyber threats is also an ongoing challenge. City Light is responding by continuing to upgrade its OT infrastructure and energy grid to protect against cybersecurity risks and improve power grid operations.

Preserve Transmission & Distribution Infrastructure

City Light intends aims to implement industry best practice system improvements through prudent investment and maintenance. Planned enhancements to improve reliability include incorporating new technologies such as smart grid and advanced grid analytics. Specific efforts include: implementing metric driven, cost-benefit analysis supported planning for transmission, substation and distribution projects; developing corporate asset data management procedures; and maximizing benefits derived from our asset management capabilities.

Reliability for a Growing City

Various investments to maintain and upgrade the transmission and distribution systems will improve reliability and ensure City Light has enough capacity to serve our growing city. Specific efforts include: relocating wires and other facilities underground to accommodate changes along the downtown waterfront; adding capacity for the expanding University of Washington and new Sound Transit light rail; adjusting electrical grid operations to realize systemwide benefits from the new Denny substation; and replacing failing underground wires to bring them up to modern standards.

City Light's Commitment to Race & Social Justice

City Light takes its lead from the Citywide Race and Social Justice Initiative (RSJI) to end institutionalized racism in City government. Reaffirmed by Mayor Durkan's [Executive Order 2017-13](#), and in partnership with the community, the Initiative works to change the underlying system that creates race-based disparities in our community and to achieve racial equity in City operations, public engagement and service. As a part of a municipality committed to inclusive public service, race and social justice is considered in all utility programs.

Project Selection Criteria

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

The 2019-2024 CIP is based on the proposed 2019-2024 Strategic Plan. Project ideas to implement the

Strategic Plan and accomplish baseline service delivery come from throughout City Light. Staff members in the operational divisions are responsible for creating official proposals. Members of each of the utility's organizational lines of business (e.g., power supply, transmission and distribution, customer service) prioritize capital spending within their divisions and then submit recommended projects through a centralized capital budgeting system.

City Light management compares proposals against criteria that evaluate the projects' costs, benefits, and risks. The utility gives priority to mandatory requirements and projects currently underway before considering future projects and new initiatives. Utility staff develops business cases for projects with a total project cost over \$1 million to document the project expectations and rationale and provide a cost-benefit analysis of alternatives.

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

2019-2024 Proposed CIP Highlights

The 2019-2024 Proposed CIP budget outlines \$2.2 billion in capital spending over six years for power supply, transmission, distribution, customer services, and central utility needs. In 2019, approximately \$45 million of this spending is in response to external projects, including suburban undergrounding requests, maintenance of the streetlight system, infrastructure relocations due to transportation projects, and other reimbursable customer-requested work.

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

**2019-2024 Proposed CIP
Summary of CIP Project Allocations (in 1,000s)**

	2019	2020	2021	2022	2023	2024
Central Utility Projects	21,319	27,068	27,702	29,889	12,463	9,469
CUSTOMER AND BILLING	64	209	107	220	56	231
FINANCE AND IT SYSTEMS	2,722	2,786	2,430	1,950	2,159	873
FLEETS AND FACILITIES	18,533	24,073	25,165	27,719	10,248	8,365
Distribution	185,135	186,684	234,413	238,047	249,654	237,607
DISTRIBUTION OTHER	19,894	17,708	27,818	19,530	12,246	5,511
NETWORK	24,493	29,526	40,524	37,405	38,025	37,052
RADIAL	60,719	63,689	85,515	96,309	117,808	110,934
SERVICE CONNECTIONS	50,458	47,621	50,655	53,803	53,805	54,225
SUBSTATIONS	29,571	28,140	29,901	31,000	27,770	29,885
External Projects	45,045	51,305	41,575	34,144	20,346	19,280
CUSTOMER OTHER	1,193	336	159	15	15	16
LOCAL JURISDICTIONS	13,777	22,350	24,248	25,507	15,286	15,125
TRANSPORTATION RELOCATIONS	30,075	28,619	17,168	8,622	5,045	4,139
Power Supply	88,645	92,356	72,811	76,098	64,563	69,092
BOUNDARY	48,737	58,042	43,345	32,614	27,079	39,327
CEDAR FALLS - TOLT	4,857	4,764	6,150	2,656	-	-
POWER SUPPLY OTHER	5,905	4,727	2,067	2,086	1,185	710
SKAGIT	29,146	24,823	21,249	38,742	36,299	29,055
Transmission	11,250	10,804	45,806	4,425	5,911	4,571
TRANSMISSION	11,250	10,804	45,806	4,425	5,911	4,571
Grand Total	351,394	368,216	422,307	382,603	352,937	340,019

A selection of projects from each Program follows.

Central Utility Projects

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

For 2019, the CIP includes \$21.3 million in funding for 23 Central Utility Projects.

Highlights ordered by 2019 Proposed Budget include:

- Equipment Fleet Replacement (MC-CL-XF9101): \$7,178,000
This ongoing project replaces, updates, and expands City Light's light and heavy-duty mobile equipment fleet. This project also funds the replacement of light-duty vehicles owned by City Light, including those previously leased from the Fleets & Facilities Department and that are now owned by City Light.

- Miscellaneous Building Improvements (MC-CL-XF9007): \$2,462,000
This ongoing project capitalizes on emergent opportunities to make improvements to City Light's buildings and facilities. The project protects employees and customers from health and safety hazards and permits SCL to meet safety and health code requirements.
- Workplace and Process Improvement (MC-CL-XF9159): \$2,127,000
This ongoing project funds alterations that preserve workplace efficiency. The project focuses on adapting exterior work spaces and interior building elements to support business process improvements for work groups. Interior systems improvements include things like flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring. Exterior system improvements include fencing, security systems, paving and striping, and exterior building components.
- Safety Modifications (MC-CL-XF9006): \$1,511,000
This ongoing project modifies City Light's facilities and provides equipment to correct imminent and critical safety hazards. The project includes upgrades and revisions to systems, equipment and operations, properties and facilities, as needed to comply with safety regulations and best practices for a safe, efficient, and secure work environment.
- IT Security Upgrades (MC-CL-XF9072): \$1,108,000
The ongoing project updates or replaces information security systems that are at high risk of failure. The project enhances vulnerability and intrusion detection as well as response capabilities and procedures. The project provides (by way of illustration but not limitation) for implementation of systems to replace or upgrade firewalls, routers, switches, operating systems, intrusion detection capabilities, security information and event management, Linux patching procedures, Dynamic Host Configuration Protocol server, Domain Name System server, internal vulnerability scanning, and physical security cameras and networks for SCL locations.
- Office Furniture and Equipment Purchase (MC-CL-XF9103): \$1,105,000
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.

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

For 2019, funding is added to support Underground Equipment Replacements, and University of Washington Capacity Additions.

For 2019, the CIP includes \$185.1 million in funding for 58 projects in Distribution.

Highlights ordered by 2019 Proposed Budget include:

- Underground Equipment Replacements (MC-CL-YR8353): \$15,386,000
This ongoing project replaces and improves underground electrical system equipment that is failing or approaching the end of its useful life. This project enhances distribution system reliability, avoiding unplanned outages or interruption of service due to equipment failure.
- Overhead Equipment Replacements (MC-CL-YR8351): \$11,997,000
This ongoing project replaces older equipment in City Light's distribution system that is nearing the end of its usable life, is overloaded, or no longer has an available supply of spare parts. These items include, but are not limited to, poles, cross-arms, transformers, and open-wire secondaries.
- Medium Overhead and Underground Services (MC-CL-ZS8366): \$11,784,000
This ongoing project provides medium size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 50 KVA to 2.5 MVA and 26 kV radial services. Most of this related work is billable to the customer. The project allows Seattle City Light to provide service to new customers in a safe, reliable, timely, and cost-effective manner.
- Enterprise Software Solution Replacement Strategy (MC-CL-YD9969): \$9,147,000
This project upgrades or replaces components of the Enterprise Solution Portfolio for the Utility as prescribed by the preferred vendor, Oracle, or other vendor deemed more appropriate, which will maintain enterprise resources that benefit all customers in the City Light service area.
- Network Additions and Services - Denny (MC-CL-ZS8405): \$8,013,000
This ongoing project provides electrical service connections and related improvements in response to customer service needs within the North Downtown network area. The project provides civil and electrical design assistance to customers to connect existing and proposed buildings to the North Downtown network system. This project also performs capacity addition work associated with service connections, and replaces or installs network transformers, network protectors, and bus ties switches.
- Network Additions and Services: Broad Street Substation (MC-CL-ZS8363): \$7,150,000
This ongoing project provides electrical service connections and related improvements in response to customer service requests within the Broad Street network areas. The project performs capacity additions work associated with service connections to customers including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short duration system improvement work identified during operations, including retrofitting in-building vaults.
- Substation Equipment Improvements (MC-CL-YS7752): \$6,844,000
This ongoing project adds, replaces and upgrades substation equipment, particularly the substation electrical and control equipment. The project maintains or improves system reliability, permits compliance with high voltage and environmental regulations, and ensures safe work sites. The

project allows remote control and monitoring of substation equipment from the System Control Center, which facilitates faster response time to correct system instability or outages.

- Pole Attachments (MC-CL-YR8452): \$6,518,000
This ongoing project funds utility crews and engineers to prepare City Light poles for the attachment of other communication infrastructure. This project provides revenues through pole attachment fees and construction costs, which are fully reimbursable.
- Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779) \$5,916,000
This ongoing project funds the review of City Light's inventory of approximately 400 transmission and distribution voltage circuit breakers. It determines which have the greatest wear, gas or oil leaks, maintenance cost, and service stress. It replaces those circuit breakers with the highest failure risk.
- Advanced Metering Infrastructure (MC-CL-ZS8426): \$5,756,000
This project replaces approximately 450,000 existing meters with Smart Meters allowing two-way communication between Seattle City Light and its customers. Smart Meters continuously record and transmit consumption data to the utility. They also automate meter reading, improve the billing capacity, improve outage restoration efficiency, and support rate structure flexibility. Implementation of the project positions the utility to comply with North American Electric Reliability Corporation (NERC) and Federal Energy Regulatory Commission (FERC) programs and requirements.
- Denny Substation - Network (MC-CL-YN8404): \$5,695,000
This ongoing project provides network system design and construction, engineering design at the substation network interface, and underground conversion of the streetlight, traffic signals, and telecom and fiber optic systems.
- Relaying Improvements (MC-CL-YS7753): \$5,690,000
This ongoing project replaces protective relays, to ensure system reliability by protecting the rest of the transmission and distribution system from potentially cascading effects if one part fails to operate properly. It upgrades relay technology, allowing remote control and documentation of system events, which enhances the detection and management of equipment problems.
- Small Overhead and Underground Services (MC-CL-ZS8367): \$5,591,000
This ongoing project provides small size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of less than 50 KVA and 26 kV radial services. Most of this related work is billable to the customer. The project allows Seattle City Light to provide service to new customers in a safe, reliable, timely, and cost-effective manner.
- Overhead Customer Driven Capacity Additions (MC-CL-YR8355): \$5,055,000
This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old line segments, relocates lines for construction clearances, and replaces rotten and damaged poles in the distribution system. This work is driven by specific customer projects for their direct benefit and is therefore reimbursable.

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

service needs. Allocation changes reflect revised scope and schedule projections provided by the transportation project managers.

For 2019, the budget adds funding to support Sound Transit 3 – City Light, and Alaskan Way Viaduct and Seawall Replacement - Utility Relocations.

For 2019, the CIP includes \$45 million in funding for 15 External Projects.

Highlights ordered by 2019 Proposed Budget include:

- Alaskan Way Viaduct and Seawall Replacement - Utility Relocations (MC-CL-ZT8307): \$20,423,000
This project allows the City to comply with its requirements to relocate Seattle City Light's infrastructure associated with the replacement of the Alaskan Way Viaduct and improvements to the Seawall and Central waterfront.
- Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378): \$5,749,000
This ongoing project provides street lighting as requested by various taxing jurisdictions and other customers. Streetlights and floodlights are provided in public right of way, and on private property, for either public or private benefit.
- Transportation Streetlights (MC-CL-ZL8377): \$4,186,000
This ongoing project relocates Seattle City Light owned streetlights as required by City of Seattle transportation projects.
- Overhead and Underground Relocations (MC-CL-ZT8369): \$3,983,000
This ongoing project moves electrical lines to accommodate or take advantage of transportation-related projects, street vacations, or other projects being constructed by non-City Light agencies. This project addresses modifications to the distribution system, including replacement or modifications of old line segments, poles, and underground facilities, as necessary. Some project costs are paid by City Light and some are paid by the requesting agencies, depending on the circumstances.
- Streetlight LED Conversion Program (MC-CL-ZL8441): \$2,672,000
This ongoing project upgrades streetlights with LED fixtures, which will reduce annual energy consumption by 40% (for those lights replaced), provide greenhouse gas avoidance of 5,446 metric tons of carbon per year, and reduce maintenance cost of the utility's streetlight system. With a total system conversion, it is estimated that annual operating costs will be reduced \$3.7 million per year. The savings in energy and maintenance costs will pay for the initial investment within the life of the new system.
- Sound Transit Lynnwood - City Light (MC-CL-ZT8471): \$2,469,000
This project supports Sound Transit's Lynnwood Link, which will extend from the Northgate Transit Center at 5th Ave NE & NE 100th Street to our service area boundary at NE 200th Street, near the I-5 Right of Way. This project will include 100 blocks of relocations, a significant portion of which will convert lines from overhead to underground. The project will install two feeders for each of the light rail line's traction power stations and will upgrade the radial system's capacity where needed to serve the new load. The low and medium power service connections for the line's stations will be handled through the existing service projects.

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

City Light sequences work on major power production equipment (i.e., generator rebuilds and runner replacements) to reduce the impact to power generation and level capital spending.

For 2019, the budget adds funding to support Skagit Facilities Plan (Diablo Roof Replacement), Skagit Facilities Plan Phase 2, and Boundary Facilities Plan.

For 2019, the CIP includes \$88.6 million in funding for 53 projects in Power Supply

Highlights ordered by 2019 Proposed Budget include:

- Boundary - Licensing Mitigation (MC-CL-XB6987): \$22,131,000
This ongoing project implements Protection, Mitigation and Enhancement measures (PMEs) required by the terms and conditions of the license issued by FERC in 2013. The license allows for the continued operation of the Boundary Hydroelectric Project, Seattle City Light's largest generating station producing approximately 25% to 40% of the City's power supply.
- Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353): \$11,036,000
This project provides rewinding and refurbishing of the Boundary Powerhouse Unit 54 generator, which is part of a programmatic series of projects to maintain and extend the useful life of the utility's aging generators. This project also provides replacement of the carbon dioxide fire-suppression system with a water sprinkler system to improve worker safety. If technology is sufficiently advanced, it may also include a rotor-mounted scanner or other diagnostic equipment.
- Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493): \$7,674,000
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 purchases a spare transformer because normal delivery time for transformers from order to on-site is 18 to 24 months. This project enhances long-term reliability and allows for City Light to avoid a prolonged loss of generation capacity.
- Skagit - Relicensing (MC-CL-XS6986): \$6,448,000
This ongoing project provides support of the relicensing activities for the Skagit River Hydroelectric Project including support of staff, environmental studies, documentation, and consultation. Relicensing work will begin in 2019. The current FERC license for the Skagit Project expires in 2025, and the license application is due for submission to FERC in May 2023.
- Skagit Facilities Plan (MC-CL-XS6520): \$4,110,000
This project implements a comprehensive facility plan to optimize buildings and structures at two Skagit town sites. The project preserves essential facilities that support SCL's power production needs, and retains important civic, cultural, and historic features in keeping with the historic preservation requirements of the Skagit FERC Licensing agreement. The project will reduce operational costs by dismantling and removing surplus facilities that require significant on-going maintenance.
- Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351): \$3,351,000
This project provides the rewinding and refurbishing of the Unit 51 generator to extend its useful life, which is part of a programmatic series of projects to maintain the utility's aging generators. It

also replaces the carbon dioxide fire-suppression system with a water sprinkler system to enhance worker safety.

- Ross - Exciters 41-44 (MC-CL-XS6564): \$3,232,000
This project provides installation of new remote temperature monitoring equipment at the Boundary, Skagit and Cedar Falls power facilities.
- Diablo Powerhouse - Rebuild Generator Unit (MC-CL-XS6423): \$2,305,000
This project rebuilds Generator 32 at Diablo Powerhouse, which provides 4.4% of the total power Seattle City Light generates. This project is part of the utility's Generator Rebuild Program, a series of projects to maintain and extend the useful life of the utility's aging generators. The program rebuilds ten generators, accounting for 70% of City Light's generating capability.
- Skagit Powerhouses - Install Protection Relays (MC-CL-XS6415): \$2,206,000
This project enhances generating reliability by adding protective relays to generating systems at the Ross, Diablo, and Gorge plants, whose generator protective relays do not meet present Institute of Electrical and Electronics Engineers Standards. The project funds the addition of microprocessor relays to the existing system, certain auxiliary protective equipment, and modifies the design of the existing protection system to upgrade functionality. This will limit the potential for damage when surges and faults occur in transmission lines due to lightning strikes, load rejections, and other unexpected events.
- Cedar Falls - Bank 6 Replacement (MC-CL-XC6573): \$2,106,000
This project replaces the 60-year old Bank 6 power step up transformer at Cedar Falls. Bank 6 provides the connection between our Cedar Falls Generating Units 5 and 6 and the transmission system. The transformer is approaching the end of its useful life and the goal of this project is to replace it during a planned outage before it fails.

Transmission: Projects in this program include transmission capacity and reliability projects to deliver power from City Light's dams to its distribution system and the regional power grid. City Light owns and maintains 656 miles of transmission capacity that connect the Skagit facilities to Seattle. City Light also leases additional transmission capacity to connect to the Boundary, Cedar Falls, and Tolt hydroelectric projects.

For 2019, the CIP budget includes \$11.3 million in funding for six projects in Transmission.

Highlights ordered by 2019 Proposed Budget include:

- Transmission Reliability (MC-CL-YT7104): \$3,871,000
This ongoing project replaces the worst 1% 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.
- Transmission Line Inductor Installation (MC-CL-YT8461): \$3,765,000
This project addresses the issue of increased electric transmission congestion load growth in the Puget Sound Area. The project funds the installation of inductors or phase shifting transformers which curtail the flow of power through the Seattle area, while improving customer and asset strengths and maintaining reliability.
- Denny Substation Transmission Lines (MC-CL-YT7125): \$2,850,000

2019-2024 Proposed Capital Improvement Program

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

City Light's CIP Project Cuts 2019-2024

During the strategic planning and rate setting process, the Mayor directed City Light to review its capital budget and to find cost savings without jeopardizing essential services and safety, with the goal of bringing rate increases more in line with inflation. The 2019-2020 Proposed CIP incorporates reductions of \$241 million to City Light's six-year capital budget. City Light will monitor operations and prioritize spending to ensure that current customer service levels are maintained, but the department is confident that the reductions will not adversely impact core functions.

The primary reductions to the six-year CIP to achieve the \$241 million in savings, compared below to their original 2019-2020 baseline budget, are:

- \$100 million for the revitalization of the north and south service centers (project cancelled);
- \$32 million of a \$148 million budget from the ongoing Overhead Equipment Replacement project (SCL will absorb the reduction and defer non-critical work);
- \$30 million of a \$213 million budget for Underground Equipment Replacements (SCL will absorb the reduction and defer non-critical work);
- \$28 million of a \$88 million for Boundary and Skagit Minor Emergent CIP issues (SCL will absorb reduction and defer non-critical work);
- \$21 million for the Boundary Powerhouse transformer replacement project (project deferred);
- \$20 million for less-critical components of the Skagit and Boundary facilities master plans (project scope reduced); and
- \$10 million by eliminating the technical training center project (project cancelled).

CIP Revenue Sources

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

Summary of Upcoming Budget Issues and Challenges

Budget Issues

Even though the Seattle area is experiencing a construction and population boom, customer electricity consumption is not following suit. Instead, due to energy efficiency programs and policy successes, consumption continues to decline, creating revenue challenges for City Light. To limit cost increases to

our customers, City Light will reduce capital spending by \$241 million over the six-year strategic planning horizon – a 9% reduction.

Challenges

There are several challenges that will transform our business over the next decade:

- *New technologies are transforming how people use electricity.* Commercialization of energy technologies pose a potential risk to City Light. New options and products for controlling consumption, generating, and storing electricity will impact how customers interact with their local utility.
- *Retail energy consumption is declining.* Advances in energy efficiency have reduced consumer energy demand. Due in part to energy efficient building codes and new technologies, today's multifamily units consume approximately half as much energy as older single-family homes.
- *Power supply assumptions are changing.* Low wholesale market prices coupled with rising costs of hydro operations are quickly eroding the market advantage afforded by City Light's hydroelectric resources.
- *Impact of retirements and legacy practices.* As more employees become eligible for retirement and workflows are not documented or digitized, City Light risks the loss of institutional memory, costly service interruptions and a potential impact to service delivery.
- *Climate change continues, and clean energy is more valuable than ever.* Weather pattern changes affect reservoir levels and seasonal energy consumption, leading to increasing volatility of energy supply and demand.

Future Projects/What is on the Horizon

New projects included in the 2019-2024 Strategic Plan include the following:

- University of Washington Capacity Additions
- Sound Transit 3- City Light
- Refurbishment and Replacement of Powerhouse Systems – Diablo Roof Replacement
- Skagit Facilities Master Plan Phase 2
- Boundary Facilities Master Plan

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
Customer Focused							BSL/Program Code:		BC-CL-Z
<u>Discrete</u>									
Advanced Metering Infrastructure (MC-CL-ZS8426)	30,467	64,160	5,756	0	0	0	0	0	100,383
Alaskan Way Viaduct and Seawall Replacement - Utility Relocs (MC-CL-ZT8307)	157,114	40,632	20,423	21,959	12,557	3,876	606	0	257,167
Center City Connector Streetcar City Light (MC-CL-ZT8470)	393	6,162	2,370	1,064	24	0	0	0	10,013
Creston-Nelson to Intergate East Feeder Installation (MC-CL-ZO8430)	7,180	435	1,178	321	144	0	0	0	9,258
New Customer Information System (MC-CL-ZC9937)	57,167	6,419	13	0	0	0	0	0	63,599
Seattle Waterfront Streetlight Installation (MC-CL-ZL8481)	26	597	1,071	4,738	5,531	4,525	0	0	16,488
Sound Transit - City Light System Upgrades (MC-CL-ZT8475)	41	115	0	0	25	0	0	0	181
Sound Transit Light Rail East Link - City Light (MC-CL-ZT8450)	150	1,871	150	0	0	0	0	0	2,171
Sound Transit Lynnwood - City Light (MC-CL-ZT8471)	371	2,324	2,469	1,433	240	243	246	0	7,326
State Route 520 Bridge Relocations (MC-CL-ZT8435)	64	548	330	100	22	0	0	0	1,064
<u>Ongoing</u>									
Call Center Improvements - City Light (MC-CL-ZC9972)	0	503	51	209	107	220	56	231	1,377
Citywide Undergrounding Initiative - City Light (MC-CL-ZL8403)	6	10	10	11	11	11	12	12	83
Large Overhead and Underground Services (MC-CL-ZS8365)	23,626	3,215	4,278	3,272	5,153	6,334	6,469	6,641	58,988

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2019 - 2024 Proposed Capital Improvement Program

Major Emergency (MC-CL-ZS8380)	5,650	265	780	798	1,376	1,407	527	1,444	12,247
Medium Overhead and Underground Services (MC-CL-ZS8366)	129,805	14,467	11,784	12,315	12,479	15,654	14,658	14,144	225,306
Meter Additions (MC-CL-ZS8054)	39,753	2,360	2,235	2,844	3,016	3,069	2,900	2,900	59,077
Neighborhood Voluntary Undergrounding Program (MC-CL-ZO8383)	277	15	15	15	15	15	15	16	383
Network Additions and Services - Denny (MC-CL-ZS8405)	6,794	4,351	8,013	9,351	7,214	5,680	5,761	5,843	53,007
Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	70,962	10,227	7,150	7,148	7,362	7,295	7,826	7,326	125,296
Network Additions and Svcs: First Hill, Mass, Union & Univer (MC-CL-ZS8364)	46,463	3,292	3,373	3,326	3,962	3,864	4,135	3,917	72,332
Normal Emergency (MC-CL-ZS8379)	13,876	576	581	591	1,699	1,736	1,925	1,785	22,769
Overhead and Underground Relocations (MC-CL-ZT8369)	16,792	6,422	3,983	3,714	3,950	3,903	3,593	3,539	45,896
Overhead Outage Replacements (MC-CL-ZS8350)	3,360	315	442	918	933	1,081	1,103	1,158	9,310
Small Overhead and Underground Services (MC-CL-ZS8367)	67,076	6,312	5,591	5,064	5,390	5,935	6,725	7,254	109,347
Sound Transit 3 - City Light (MC-CL-ZT8467)	0	0	350	350	350	600	600	600	2,850
Streetlight Infrastructure Replacement (MC-CL-ZL8460)	9,800	3,651	89	0	0	0	0	0	13,540
Streetlight LED Conversion Program (MC-CL-ZL8441)	34,068	7,821	2,672	6,411	6,436	5,913	3,862	3,970	71,153
Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	29,593	4,489	5,749	4,103	5,191	7,245	4,891	4,466	65,727
Transportation Streetlights (MC-CL-ZL8377)	13,522	4,846	4,186	7,087	7,079	7,813	6,521	6,677	57,731
Underground Outage Replacements (MC-CL-ZS8352)	19,421	612	475	1,994	2,071	1,748	1,776	1,813	29,910
Customer Focused	783,817	197,012	95,567	99,136	92,337	88,167	74,207	73,736	1,503,979
Financial Services									
						BSL/Program Code:			BC-CL-W

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

2019 - 2024 Proposed Capital Improvement Program

Discrete

Data Warehouse Implementation (MC-CL-WF9975)	0	1,723	146	146	146	147	147	0	2,455
Enterprise Document Management System (MC-CL-WF9962)	5,559	832	980	1,023	923	673	873	873	11,736
PeopleSoft Reimplementation - City Light (MC-CL-WF9970)	18,222	8,954	0	0	0	0	0	0	27,176
Information Technology Infrastructure (MC-CL-WF9915)	25,334	631	488	488	489	490	491	0	28,411
IT Security Upgrades (MC-CL-WF9960)	3,959	1,119	1,108	1,128	872	640	648	0	9,474

Financial Services	53,074	13,259	2,722	2,785	2,430	1,950	2,159	873	79,252
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Power Supply & Environ Affairs

BSL/Program Code:

BC-CL-X

Discrete

Boundary - Access Road Stability Improvements (MC-CL-XB6615)	831	548	0	0	0	0	558	9,023	10,960
Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566)	123	197	550	884	89	765	0	0	2,608
Boundary - Entrance Improvements (MC-CL-XB6601)	409	2,050	194	0	0	0	0	0	2,653
Boundary - Level 6 Deck Stabilization (MC-CL-XB6604)	0	1,500	21	0	0	0	0	0	1,521
Boundary - Unit 56 Exciter Replacement (MC-CL-XB6603)	1,336	32	41	0	0	0	0	0	1,409
Boundary Control Room Alarm system replacement (MC-CL-XB6637)	0	205	215	229	238	0	0	0	887
Boundary Crane Improvements (MC-CL-XB6620)	281	5,074	41	0	0	0	0	0	5,396
Boundary Dam - Instrumentation Upgrade and Integration (MC-CL-XB6343)	13,192	383	307	0	0	0	0	0	13,882
Boundary DC Panel Upgrade (MC-CL-XB6628)	0	513	206	210	0	0	0	0	929

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2019 - 2024 Proposed Capital Improvement Program

Boundary Fiber Ring Upgrade (MC-CL-XB6635)	0	0	0	216	562	0	0	0	778
Boundary Governor Rehabilitation (MC-CL-XB6641)	0	0	0	0	0	4,511	4,511	0	9,022
Boundary Powerhouse - Transformer Bank Rockfall Mitigation (MC-CL-XB6485)	502	0	0	0	0	0	0	0	502
Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)	1,232	13,991	3,351	1,889	0	0	0	0	20,463
Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	0	0	594	12,371	5,481	1,788	0	0	20,234
Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353)	0	3,036	11,036	7,771	1,985	0	0	0	23,828
Boundary Powerhouse Exhaust system (MC-CL-XB6634)	0	0	0	0	0	340	595	0	935
Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	11,568	10,063	7,674	7,572	7,743	804	112	0	45,536
Boundary Service Area Paving (MC-CL-XB6632)	0	0	0	0	0	0	348	1,154	1,502
Boundary Sluice Gate Automation (MC-CL-XB6638)	0	0	0	0	0	1,451	0	0	1,451
Boundary Sluice Gate Walkway Replacement (MC-CL-XB6631)	0	0	0	0	566	0	0	0	566
Boundary Station Service Transformer Replacement (MC-CL-XB6627)	0	0	210	3,822	4,004	314	0	0	8,350
Boundary Sump Pump Drive Replacement (MC-CL-XB6633)	0	0	207	220	223	232	241	0	1,123
Boundary Tailrace Boat Ramp improvements (MC-CL-XB6630)	0	0	130	443	0	0	0	0	573
Boundary Tailrace East Access Road Improvements (MC-CL-XB6629)	0	0	0	0	0	571	0	0	571
Boundary U55/56 Fire Suppression (MC-CL-XB6636)	0	0	0	645	579	616	0	0	1,840

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2019 - 2024 Proposed Capital Improvement Program

Cedar Falls - Bank 6 Replacement (MC-CL-XC6573)	0	354	2,106	819	0	0	0	0	3,279
Cedar Falls - New Generator 5/6 Exciters (MC-CL-XC6531)	66	1,089	440	296	0	0	0	0	1,891
Cedar Falls Powerhouse - Penstock Stabilization (MC-CL-XC6358)	2,084	0	373	494	178	0	0	0	3,129
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL-XC6450)	1,032	0	0	439	309	30	0	0	1,810
Cedar Falls Powerhouse - Valvehouse Rehabilitation (MC-CL-XC6324)	0	0	0	502	3,100	0	0	0	3,602
Cedar Falls Rehabilitation (MC-CL-XC6625)	156	319	493	262	268	275	0	0	1,773
Diablo - Load Interrupters Replacement (MC-CL-XS6532)	1,692	3,701	579	6	0	0	0	0	5,978
Diablo - Replace Bank Transformers (MC-CL-XS6589)	0	0	0	106	882	7,296	0	0	8,284
Diablo Facility - Incline Lift Rehabilitation (MC-CL-XS6457)	0	0	0	31	0	0	0	0	31
Diablo Facility - Lines Protection Upgrades (MC-CL-XS6483)	5,771	40	710	688	3	0	0	0	7,212
Diablo Powerhouse - Rebuild Generator Unit 31 (MC-CL-XS6422)	18,335	6,399	23	0	0	0	0	0	24,757
Diablo Powerhouse - Rebuild Generator Unit 32 (MC-CL-XS6423)	5,217	14,715	2,305	0	0	0	0	0	22,237
Generation Federal Reliability Standards Improvements (MC-CL-XP6470)	9,521	10	11	11	0	0	0	0	9,553
Georgetown Steamplant Access Road (MC-CL-XF9233)	13	1,411	0	0	0	0	0	0	1,424
Gorge - 240V AC Station Service Switchgear Replacement (MC-CL-XS6581)	660	167	374	0	0	0	0	0	1,201
Gorge Crane Rehabilitation (MC-CL-XS6639)	0	0	0	0	1,952	0	0	0	1,952

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2019 - 2024 Proposed Capital Improvement Program

Gorge Powerhouse - Fire Protection Improvements (MC-CL-XS6326)	0	53	0	0	0	0	0	0	53
Gorge U21-24 overhauls (MC-CL-XS6640)	0	0	0	0	0	550	15,788	16,182	32,520
Landis and Gyr RTU Modernization Boundary, CF, Skagit (MC-CL-XB6565)	0	0	123	932	558	0	0	0	1,613
Newhalem - Generator 20/Support Facility Rebuild (MC-CL-XS6479)	5,827	379	359	56	0	0	0	0	6,621
Power Production - Network Controls (MC-CL-XP6385)	6,994	1,164	1,267	399	0	0	0	0	9,824
Ross - Exciters 41-44 (MC-CL-XS6564)	0	167	3,232	271	688	0	0	0	4,358
Ross - Governors (MC-CL-XS6562)	358	559	1,064	3,339	0	0	0	0	5,320
Ross - Powerhouse Rockfall Mitigation (MC-CL-XS6577)	0	0	0	0	0	117	3,483	17	3,617
Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)	2,382	1,486	1,248	1,250	0	0	0	0	6,366
Ross Powerhouse - Programmable Language Controller Upgrade (MC-CL-XS6376)	95	141	136	82	0	0	0	0	454
Skagit - Babcock Creek Crossing (MC-CL-XS6514)	228	60	600	159	0	0	0	0	1,047
Skagit - Boat Facility Improvements (MC-CL-XS6540)	1,710	3,152	1,586	696	0	0	0	0	7,144
Skagit - DC Battery System (MC-CL-XS6583)	1,108	500	304	21	0	0	0	0	1,933
Skagit - Sewer System Rehabilitation (MC-CL-XS6232)	4,979	550	665	2,265	0	0	0	0	8,459
Skagit Facilities Plan (MC-CL-XS6520)	2,896	2,760	4,110	1,571	0	0	0	0	11,337
Skagit Facilities Plan Phase 2 (MC-CL-XS6521)	0	0	386	4,465	721	525	7,332	2,234	15,663
Skagit Powerhouses - Install Protection Relays (MC-CL-XS6415)	4,489	1,409	2,206	2,186	1,318	0	0	0	11,608
SMT AutoLab (MC-CL-XP6600)	0	0	242	423	0	0	0	0	665
Solar Microgrid for Resilience (MC-CL-XF9238)	43	4,619	225	262	0	0	0	0	5,149

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2019 - 2024 Proposed Capital Improvement Program

Western Energy Imbalance Market (MC-CL-XP9976)	104	11,993	1,236	663	0	0	0	0	13,996
<u>Ongoing</u>									
Boundary - Licensing Mitigation (MC-CL-XB6987)	55,841	49,081	22,131	16,293	13,501	11,731	10,034	17,634	196,246
Boundary Facilities Master Plan (MC-CL-XB6642)	0	0	250	500	500	750	1,500	1,500	5,000
Boundary Facility - Minor Improvements Program (MC-CL-XB6401)	20,327	1,701	846	4,045	7,316	8,741	9,180	10,016	62,172
Building Envelope Upgrades (MC-CL-XF9072)	5,568	3,072	1,361	1,442	1,440	1,528	0	0	14,411
Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)	11,127	2,155	1,445	1,953	2,295	2,351	0	0	21,326
Dam Safety Part 12 Improvements (MC-CL-XB6626)	158	548	610	0	0	0	0	0	1,316
Denny Substation Tenant Improvements (MC-CL-XF9235)	1,936	4,334	303	85	0	0	0	0	6,658
Diablo Dam - Spill Gate Trunnion Upgrades (MC-CL-XS6610)	618	339	610	640	666	697	596	473	4,639
Electric Vehicle Infrastructure (MC-CL-XF9237)	468	2,571	166	542	0	0	0	0	3,747
Endangered Species Act Mitigation (MC-CL-XP6990)	11,514	1,597	1,117	1,125	1,145	1,164	1,185	710	19,557
Energy Conservation (MC-CL-XF9320)	3,866	571	121	127	131	139	0	0	4,955
Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)	664	97	60	63	67	70	0	0	1,021
Equipment Fleet Replacement (MC-CL-XF9101)	69,634	14,594	7,178	7,182	7,185	9,051	8,867	8,000	131,691
Facilities Infrastructure Improvements (MC-CL-XF9156)	3,516	737	94	102	98	103	0	0	4,650
Facilities Regulatory Compliance (MC-CL-XF9151)	1,804	577	324	332	340	348	357	365	4,447
Hydro Project Spill Containment (MC-CL-XP6530)	2,199	366	701	775	0	0	0	0	4,041

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2019 - 2024 Proposed Capital Improvement Program

Miscellaneous Building Improvements (MC-CL-XF9007)	8,867	3,076	2,462	3,987	4,101	4,338	0	0	26,831
North and South Service Center Improvements (MC-CL-XF9107)	13,153	402	839	4,008	5,428	5,769	647	0	30,246
Office Furniture and Equipment Purchase (MC-CL-XF9103)	2,147	1,427	1,105	1,134	1,121	1,149	0	0	8,083
Safety Modifications (MC-CL-XF9006)	3,493	2,341	1,511	1,529	1,560	1,654	377	0	12,465
Seismic Mitigation (MC-CL-XF9134)	1,151	87	102	613	623	649	0	0	3,225
Skagit - Relicensing (MC-CL-XS6986)	148	1,044	6,448	6,057	13,858	26,723	4,207	0	58,485
Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	24,563	2,563	1,608	806	1,073	2,750	4,808	10,016	48,187
Skagit Licensing Mitigation (MC-CL-XS6991)	3,304	557	593	126	88	84	85	133	4,970
Special Work Equipment - Generation Plant (MC-CL-XP6102)	7,584	1,280	1,331	1,331	922	922	0	0	13,370
Special Work Equipment - Shops (MC-CL-XF8389)	1,466	517	293	293	293	293	0	0	3,155
Substation Comprehensive Improvements (MC-CL-XF9161)	1,980	307	262	275	280	0	0	0	3,104
Workplace and Process Improvement (MC-CL-XF9159)	6,308	2,645	2,127	2,096	2,498	2,628	0	0	18,302

Power Supply & Environ Affairs 368,638 193,375 107,178 116,427 97,976 103,817 74,811 77,457 1,139,679

Transmission and Distribution

BSL/Program Code:

BC-CL-Y

Discrete

Dallas Ave. 26 kV Crossing (MC-CL-YR8322)	494	170	47	48	74	51	957	28	1,869
Denny Substation Development (MC-CL-YS7757)	171,595	35,202	0	0	0	0	0	0	206,797
Denny Substation Transmission Lines (MC-CL-YT7125)	11,469	6,355	2,850	6,594	42,872	0	0	0	70,140
Distribution Management System (MC-CL-YD9966)	0	0	944	2,680	5,507	0	0	0	9,131

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2019 - 2024 Proposed Capital Improvement Program

Enterprise Geographic Information System (MC-CL-YD9957)	5	6,334	94	64	1,111	1,122	0	0	8,730
First Hill - Network Load Transfer (MC-CL-YN8407)	0	0	896	903	7,595	7,773	7,687	7,855	32,709
Interbay Substation - Development (MC-CL-YS7756)	0	0	29	30	170	231	288	295	1,043
LRDS Editor Upgrade (MC-CL-YD9977)	0	0	1,721	182	0	0	0	0	1,903
Mobile Workforce Implementation (MC-CL-YR8429)	398	1,945	1,136	1,163	1,190	0	0	0	5,832
Outage Management System Phase II Implementation (MC-CL-YD9967)	0	2,004	91	0	0	0	0	0	2,095
RCOS Power Plant Controller Replacement (MC-CL-YD9948)	0	0	0	0	2,500	0	0	0	2,500
Transmission Line Inductor Installation (MC-CL-YT8461)	8,966	14,001	3,765	640	27	0	0	0	27,399
Transmission Line Reconductoring (MC-CL-YT8462)	639	4,208	148	0	0	0	0	0	4,995
Vegetation Management Compliance System (MC-CL-YD9978)	0	850	0	0	0	0	0	0	850
<u>Ongoing</u>									
Battery Storage Pilot (MC-CL-YR8484)	0	1	1,949	0	0	0	0	0	1,950
Broad Street Substation - Network (MC-CL-YN8203)	69,826	2,538	3,627	4,332	8,535	2,855	3,036	1,528	96,277
Communications Improvements (MC-CL-YD9009)	9,068	1,045	990	947	941	825	1,052	991	15,859
Denny Substation - Network (MC-CL-YN8404)	36,681	24,796	5,695	11,246	11,811	10,661	10,897	11,138	122,925
Distribution Area Communications Networks (MC-CL-YD9307)	18,296	2,741	2,622	2,908	2,687	1,938	1,976	2,016	35,184
Distribution Automation (MC-CL-YR8425)	7,673	2,291	2,987	2,840	2,909	1,500	3,142	3,018	26,360
Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	0	1,474	9,147	6,174	10,265	10,721	6,861	430	45,072

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2019 - 2024 Proposed Capital Improvement Program

First Hill - Network (MC-CL-YN8301)	13,077	1,141	2,626	2,653	1,970	4,889	4,902	5,007	36,265
Massachusetts Street Substation - Networks (MC-CL-YN8202)	34,711	3,444	4,223	3,382	2,926	4,500	4,763	4,843	62,792
Network Hazeltine Upgrade (MC-CL-YN8129)	5,387	576	552	781	743	745	746	758	10,288
Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130)	33,726	2,999	3,825	2,965	3,457	2,525	2,411	2,457	54,365
Overhead 26kV Conversion (MC-CL-YR8358)	17,924	1,026	570	1,052	1,776	1,698	1,478	1,496	27,020
Overhead Customer Driven Capacity Additions (MC-CL-YR8355)	40,816	4,359	5,055	5,488	4,151	5,863	5,963	5,004	76,699
Overhead Equipment Replacements (MC-CL-YR8351)	110,941	12,555	11,997	12,533	17,574	16,813	26,136	20,925	229,474
Overhead System Capacity Additions (MC-CL-YR8356)	39,518	2,645	2,530	2,706	3,155	3,204	3,255	3,304	60,317
PCB Tracking and Condition Assessment Project (MC-CL-YR9974)	0	3,357	1,397	0	0	0	0	0	4,754
Pole Attachments (MC-CL-YR8452)	22,243	18,354	6,518	7,259	7,838	7,959	7,307	7,279	84,757
Relaying Improvements (MC-CL-YS7753)	36,324	4,665	5,690	4,357	4,444	4,940	5,240	5,314	70,974
Replace Breakers BPA Covington and Maple Valley Substations (MC-CL-YS7121)	546	11	11	11	11	11	12	12	625
Security Improvements (MC-CL-YD9202)	23,052	9,553	2,337	2,604	2,720	2,810	0	0	43,076
Special Work Equipment - Other Plant (MC-CL-YD9102)	9,052	1,259	1,102	1,126	1,138	1,150	1,163	1,074	17,064
Special Work Equipment - Tech Metering (MC-CL-YN8485)	0	102	100	200	100	100	202	0	804
Substation Automation (MC-CL-YS8424)	7,523	1,561	1,608	1,510	1,436	1,305	1,383	1,404	17,730
Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	38,174	5,211	5,916	7,718	8,820	9,256	7,512	8,407	91,014
Substation Capacity Additions (MC-CL-YS7751)	10,115	2,115	2,174	2,427	2,197	2,143	2,921	2,310	26,402

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2019 - 2024 Proposed Capital Improvement Program

Substation Equipment Improvements (MC-CL-YS7752)	45,134	6,573	6,844	5,275	6,383	6,059	6,578	7,194	90,040
Substation Plant Improvements (MC-CL-YS7750)	5,809	2,146	2,050	1,933	1,275	1,446	1,351	1,495	17,505
Substation Transformer Replacements (MC-CL-YS7776)	8,599	4,733	4,917	4,540	4,938	5,025	2,089	3,049	37,890
Substations Demand Driven Improvements (MC-CL-YS7755)	525	5	5	5	6	6	6	6	564
Substations Oil Containment (MC-CL-YS7783)	23	341	327	334	221	578	390	399	2,613
Transmission & Generation Radio Systems (MC-CL-YD9108)	8,943	1,440	846	1,023	949	964	1,194	1,000	16,359
Transmission Capacity (MC-CL-YT7011)	5,209	26	23	24	24	25	41	14	5,386
Transmission Inter-Agency (MC-CL-YT7105)	2,525	668	593	620	615	582	621	609	6,833
Transmission Reliability (MC-CL-YT7104)	24,888	4,188	3,871	2,925	2,268	3,818	5,249	3,948	51,155
Underground 26kV Conversion (MC-CL-YR8362)	7,464	881	4,863	2,509	2,718	4,032	2,967	2,966	28,400
Underground Customer Driven Capacity Additions (MC-CL-YR8360)	38,634	2,995	2,981	5,331	4,552	6,814	3,946	4,058	69,311
Underground Equipment Replacements (MC-CL-YR8353)	51,817	10,472	15,386	17,584	23,788	31,861	46,223	48,324	245,455
Underground System Capacity Additions (MC-CL-YR8361)	40,015	2,953	2,913	2,783	4,900	4,123	4,043	4,140	65,870
Union Street Substation Networks (MC-CL-YN8201)	16,185	1,290	2,558	2,589	2,898	2,859	2,881	2,958	34,218
University of Washington Capacity Additions (MC-CL-YR8466)	0	0	0	2,000	10,500	12,000	12,000	10,000	46,500
University Substation - Network (MC-CL-YN8464)	3,813	438	391	474	489	498	500	508	7,111
Vista Switch Automation (MC-CL-YR8483)	0	401	390	390	390	391	391	392	2,745
Transmission and Distribution	1,037,822	220,438	145,927	149,862	229,564	188,669	201,760	187,953	2,361,995
Department Total:	2,243,351	624,084	351,394	368,210	422,307	382,603	352,937	340,019	5,084,905

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

2019 - 2024 Proposed Capital Improvement Program

Seattle City Light

Fund Summary

Fund Name & Code	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
City Light Fund (41000)	2,243,351	624,084	351,394	368,210	422,307	382,603	352,937	340,019	5,084,905
Department Total:	2,243,351	624,084	351,394	368,210	422,307	382,603	352,937	340,019	5,084,905

**Amounts in thousands of dollars*

2019 - 2024 Proposed Capital Improvement Program

Advanced Metering Infrastructure

Project Type:	Discrete	Project No.:	MC-CL-ZS8426
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
Current Project Stage:	Construction	Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	\$100,383	Urban Village:	Not in an Urban Village

This project replaces approximately 450,000 existing meters with Smart Meters allowing two-way communication between Seattle City Light and its customers, residential or commercial. Smart Meters continuously record and transmit consumption data to the utility. They also automate meter reading, increase customer service, heighten billing capacity, reduce energy consumption, improve outage restoration efficiency, and support rate structure flexibility. Implementation of the project positions the utility to comply with North American Electric Reliability Corporation (NERC) and Federal Energy Regulatory Commission (FERC) programs and requirements.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	30,467	64,160	5,756	0	0	0	0	0	100,383
Total:	30,467	64,160	5,756	0	0	0	0	0	100,383

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	30,467	64,160	5,756	0	0	0	0	0	100,383
Total:	30,467	64,160	5,756	0	0	0	0	0	100,383

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	30,467	64,960	5,756	0	0	0	0	0	101,183
Total:	30,467	64,960	5,756	0	0	0	0	0	101,183

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

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

2019 - 2024 Proposed Capital Improvement Program

Alaskan Way Viaduct and Seawall Replacement - Utility Relocs

Project Type:	Discrete	Project No.:	MC-CL-ZT8307
Start/End Date:	2002-2023	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
Current Project Stage:	Construction	Location:	SR 99 / Battery St
Neighborhood District:	Not in a Neighborhood District	Council District:	7
Total Project Cost:	\$257,167	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	157,114	40,632	20,423	21,959	12,557	3,876	606	0	257,167
Total:	157,114	40,632	20,423	21,959	12,557	3,876	606	0	257,167

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	157,114	40,632	20,423	21,959	12,557	3,876	606	0	257,167
Total:	157,114	40,632	20,423	21,959	12,557	3,876	606	0	257,167

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	157,114	40,632	20,423	21,959	12,557	3,876	606	0	257,167
Total:	157,114	40,632	20,423	21,959	12,557	3,876	606	0	257,167

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary - Access Road Stability Improvements

Project Type:	Discrete	Project No.:	MC-CL-XB6615
Start/End Date:	2017-2024	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$10,960	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	831	548	0	0	0	0	558	9,023	10,960
Total:	831	548	0	0	0	0	558	9,023	10,960

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

City Light Fund	831	548	0	0	0	0	558	9,023	10,960
Total:	831	548	0	0	0	0	558	9,023	10,960

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

City Light Fund	831	548	0	0	0	0	558	9,023	10,960
Total:	831	548	0	0	0	0	558	9,023	10,960

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary - DC Battery System & Charge Modernization

Project Type:	Discrete	Project No.:	MC-CL-XB6566
Start/End Date:	2017-2022	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$2,608	Urban Village:	Outside Seattle City

This project replaces the existing DC battery system at Boundary.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	123	197	550	884	89	765	0	0	2,608
Total:	123	197	550	884	89	765	0	0	2,608

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

City Light Fund	123	197	550	884	89	765	0	0	2,608
Total:	123	197	550	884	89	765	0	0	2,608

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

City Light Fund	123	197	550	884	89	765	0	0	2,608
Total:	123	197	550	884	89	765	0	0	2,608

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

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

Boundary - Entrance Improvements

Project Type:	Discrete	Project No.:	MC-CL-XB6601
Start/End Date:	2017-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$2,653	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	409	2,050	194	0	0	0	0	0	2,653
Total:	409	2,050	194	0	0	0	0	0	2,653

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	409	2,050	194	0	0	0	0	0	2,653
Total:	409	2,050	194	0	0	0	0	0	2,653

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	409	2,050	194	0	0	0	0	0	2,653
Total:	409	2,050	194	0	0	0	0	0	2,653

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

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2019 - 2024 Proposed Capital Improvement Program

Boundary - Level 6 Deck Stabilization

Project Type:	Discrete	Project No.:	MC-CL-XB6604
Start/End Date:	2017-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Closeout	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$1,521	Urban Village:	Not in an Urban Village

This project installs a new system of rock bolts and other forms of rock anchors to improve the structural stability of the Level 6 Deck on Boundary Dam. This portion of the dam is attached to and supported by the adjacent rock. A recent inspection revealed a weakness in the current attachments and use of the deck by heavy equipment is restricted until these improvements are made.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	1,500	21	0	0	0	0	0	1,521
Total:	0	1,500	21	0	0	0	0	0	1,521

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	1,500	21	0	0	0	0	0	1,521
Total:	0	1,500	21	0	0	0	0	0	1,521

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	1,500	21	0	0	0	0	0	1,521
Total:	0	1,500	21	0	0	0	0	0	1,521

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary - Unit 56 Exciter Replacement

Project Type:	Discrete	Project No.:	MC-CL-XB6603
Start/End Date:	2017-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Closeout	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$1,409	Urban Village:	Outside Seattle City

This project provides installation of a new electrical exciter on the Boundary Powerhouse Unit 56 Generator. The unit's schedule for a rewind started in 2014, increasing the capacity of the unit. The project also provides an upgraded exciter needed to reliably realize the additional capacity over the new life of the unit.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,336	32	41	0	0	0	0	0	1,409
Total:	1,336	32	41	0	0	0	0	0	1,409

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,336	32	41	0	0	0	0	0	1,409
Total:	1,336	32	41	0	0	0	0	0	1,409

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,336	32	41	0	0	0	0	0	1,409
Total:	1,336	32	41	0	0	0	0	0	1,409

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Control Room Alarm system replacement

Project Type:	Discrete	Project No.:	MC-CL-XB6637
Start/End Date:	2017-2021	BSL/Program Code:	BC-CL-X
Project Category:	Improved Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$887	Urban Village:	Not in an Urban Village

This project replaces the system of alarms and annunciator panels in the Boundary Control room with a modern system that integrates with the current automation system. The current system of alarms and annunciator panels is not functioning properly, and is outdated. Alarms will be routed to PH Operator terminals where information will be displayed as to the nature of the alarm. Due to the large number of circuits that will need to be replaced, it is assumed that this project will be implemented in phases over four years, starting in 2018.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	205	215	229	238	0	0	0	887
Total:	0	205	215	229	238	0	0	0	887

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	205	215	229	238	0	0	0	887
Total:	0	205	215	229	238	0	0	0	887

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	205	215	229	238	0	0	0	887
Total:	0	205	215	229	238	0	0	0	887

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Crane Improvements

Project Type:	Discrete	Project No.:	MC-CL-XB6620
Start/End Date:	2017-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Closeout	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$5,396	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	281	5,074	41	0	0	0	0	0	5,396
Total:	281	5,074	41	0	0	0	0	0	5,396

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	281	5,074	41	0	0	0	0	0	5,396
Total:	281	5,074	41	0	0	0	0	0	5,396

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	281	5,074	41	0	0	0	0	0	5,396
Total:	281	5,074	41	0	0	0	0	0	5,396

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Dam - Instrumentation Upgrade and Integration

Project Type:	Discrete	Project No.:	MC-CL-XB6343
Start/End Date:	2006-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Closeout	Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$13,882	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	13,192	383	307	0	0	0	0	0	13,882
Total:	13,192	383	307	0	0	0	0	0	13,882

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	13,192	383	307	0	0	0	0	0	13,882
Total:	13,192	383	307	0	0	0	0	0	13,882

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	13,192	383	307	0	0	0	0	0	13,882
Total:	13,192	383	307	0	0	0	0	0	13,882

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary DC Panel Upgrade

Project Type:	Discrete	Project No.:	MC-CL-XB6628
Start/End Date:	2017-2020	BSL/Program Code:	BC-CL-X
Project Category:	Improved Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$929	Urban Village:	Not in an Urban Village

This project replaces and upgrades DC panels at Boundary. The panel capacity has been maxed out from the addition of many control circuits over the past several years, resulting in multiple circuits being connected to the same breaker. The work will include a load study, design of new main and sub panels, and construction. These panels provide back-up service to critical equipment via batteries in the event of a power failure in the powerhouse.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	513	206	210	0	0	0	0	929
Total:	0	513	206	210	0	0	0	0	929

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	513	206	210	0	0	0	0	929
Total:	0	513	206	210	0	0	0	0	929

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	513	206	210	0	0	0	0	929
Total:	0	513	206	210	0	0	0	0	929

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Fiber Ring Upgrade

Project Type:	Discrete	Project No.:	MC-CL-XB6635
Start/End Date:	2020-2021	BSL/Program Code:	BC-CL-X
Project Category:	Improved Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$778	Urban Village:	Not in an Urban Village

This project installs additional fiber between Boundary powerhouse and the service area. This is necessary to continue to modernize our powerhouse controls, machine monitoring, cyber security systems and work environment.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	216	562	0	0	0	778
Total:	0	0	0	216	562	0	0	0	778

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	216	562	0	0	0	778
Total:	0	0	0	216	562	0	0	0	778

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	216	562	0	0	0	778
Total:	0	0	0	216	562	0	0	0	778

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Governor Rehabilitation

Project Type:	Discrete	Project No.:	MC-CL-XB6641
Start/End Date:	2022-2023	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$9,022	Urban Village:	Not in an Urban Village

This project replaces the control systems on all six Boundary generating units. A recent condition assessment of the Boundary generating units found a number of problems with the governor controls including: poor transfer between primary and backup operation, reset problems and controller lock-up.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	0	4,511	4,511	0	9,022
Total:	0	0	0	0	0	4,511	4,511	0	9,022

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	0	0	4,511	4,511	0	9,022
Total:	0	0	0	0	0	4,511	4,511	0	9,022

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	0	0	4,511	4,511	0	9,022
Total:	0	0	0	0	0	4,511	4,511	0	9,022

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Powerhouse - Transformer Bank Rockfall Mitigation

Project Type:	Discrete	Project No.:	MC-CL-XB6485
Start/End Date:	2008-2018	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$502	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	502	0	0	0	0	0	0	0	502
Total:	502	0	0	0	0	0	0	0	502

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	502	0	0	0	0	0	0	0	502
Total:	502	0	0	0	0	0	0	0	502

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	502	0	0	0	0	0	0	0	502
Total:	502	0	0	0	0	0	0	0	502

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Powerhouse - Unit 51 Generator Rebuild

Project Type:	Discrete	Project No.:	MC-CL-XB6351
Start/End Date:	2017-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$20,463	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,232	13,991	3,351	1,889	0	0	0	0	20,463
Total:	1,232	13,991	3,351	1,889	0	0	0	0	20,463

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,232	13,991	3,351	1,889	0	0	0	0	20,463
Total:	1,232	13,991	3,351	1,889	0	0	0	0	20,463

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,232	13,991	3,351	1,889	0	0	0	0	20,463
Total:	1,232	13,991	3,351	1,889	0	0	0	0	20,463

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

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

Boundary Powerhouse - Unit 52 Generator Rebuild

Project Type:	Discrete	Project No.:	MC-CL-XB6535
Start/End Date:	2019-2022	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$20,234	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	594	12,371	5,481	1,788	0	0	20,234
Total:	0	0	594	12,371	5,481	1,788	0	0	20,234

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	594	12,371	5,481	1,788	0	0	20,234
Total:	0	0	594	12,371	5,481	1,788	0	0	20,234

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	594	12,371	5,481	1,788	0	0	20,234
Total:	0	0	594	12,371	5,481	1,788	0	0	20,234

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

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

Boundary Powerhouse - Unit 54 Generator Rebuild

Project Type:	Discrete	Project No.:	MC-CL-XB6353
Start/End Date:	2018-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$23,828	Urban Village:	Not in an Urban Village

This project provides rewinding and refurbishing of the Boundary Powerhouse Unit 54 generator, which is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators. This project also provides replacement of the carbon dioxide fire-suppression system with a water sprinkler system to improve worker safety. If technology is sufficiently advanced, it may also include a rotor-mounted scanner or other diagnostic equipment.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	3,036	11,036	7,771	1,985	0	0	0	23,828
Total:	0	3,036	11,036	7,771	1,985	0	0	0	23,828

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	3,036	11,036	7,771	1,985	0	0	0	23,828
Total:	0	3,036	11,036	7,771	1,985	0	0	0	23,828

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	3,036	11,036	7,771	1,985	0	0	0	23,828
Total:	0	3,036	11,036	7,771	1,985	0	0	0	23,828

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Powerhouse Exhaust system

Project Type:	Discrete	Project No.:	MC-CL-XB6634
Start/End Date:	2022-2023	BSL/Program Code:	BC-CL-X
Project Category:	Improved Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$935	Urban Village:	Not in an Urban Village

This project replaces and improves the existing Boundary powerhouse exhaust system. Boundary powerhouse is located in a rocky cavern and relies on a mechanical exhaust system to maintain air quality in the various levels of the powerhouse.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	0	340	595	0	935
Total:	0	0	0	0	0	340	595	0	935

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	0	0	340	595	0	935
Total:	0	0	0	0	0	340	595	0	935

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	0	0	340	595	0	935
Total:	0	0	0	0	0	340	595	0	935

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

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Boundary Powerhouse Generator Step-up Transformer Replacement

Project Type:	Discrete	Project No.:	MC-CL-XB6493
Start/End Date:	2010-2023	BSL/Program Code:	BC-CL-X
Project Category:	New Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$45,536	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	11,568	10,063	7,674	7,572	7,743	804	112	0	45,536
Total:	11,568	10,063	7,674	7,572	7,743	804	112	0	45,536

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	11,568	10,063	7,674	7,572	7,743	804	112	0	45,536
Total:	11,568	10,063	7,674	7,572	7,743	804	112	0	45,536

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	11,568	10,063	7,674	7,572	7,743	804	112	0	45,536
Total:	11,568	10,063	7,674	7,572	7,743	804	112	0	45,536

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

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

Boundary Service Area Paving

Project Type:	Discrete	Project No.:	MC-CL-XB6632
Start/End Date:	2023-2024	BSL/Program Code:	BC-CL-X
Project Category:	Improved Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$1,502	Urban Village:	Not in an Urban Village

This project provides paving of the Boundary service area roadways and parking areas.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	0	0	348	1,154	1,502
Total:	0	0	0	0	0	0	348	1,154	1,502

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	0	0	0	348	1,154	1,502
Total:	0	0	0	0	0	0	348	1,154	1,502

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	0	0	0	348	1,154	1,502
Total:	0	0	0	0	0	0	348	1,154	1,502

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

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

Boundary Sluice Gate Automation

Project Type:	Discrete	Project No.:	MC-CL-XB6638
Start/End Date:	2022-2022	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$1,451	Urban Village:	Not in an Urban Village

This project upgrades the controls for Boundary sluice gates to allow for remote operation. Boundary's sluice gates are being used more under our new license because they help meet Total Dissolved Gas requirements in the tailrace. This has created a need for modern controls that include remote operation capability.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	0	1,451	0	0	1,451
Total:	0	0	0	0	0	1,451	0	0	1,451

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	0	0	1,451	0	0	1,451
Total:	0	0	0	0	0	1,451	0	0	1,451

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	0	0	1,451	0	0	1,451
Total:	0	0	0	0	0	1,451	0	0	1,451

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

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

Boundary Sluice Gate Walkway Replacement

Project Type:	Discrete	Project No.:	MC-CL-XB6631
Start/End Date:	2021-2021	BSL/Program Code:	BC-CL-X
Project Category:	Improved Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$566	Urban Village:	Not in an Urban Village

This project replaces and improves concrete walkways over the sluiceways in order to improve safety for the crews performing maintenance activities on the gates.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	566	0	0	0	566
Total:	0	0	0	0	566	0	0	0	566

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	0	566	0	0	0	566
Total:	0	0	0	0	566	0	0	0	566

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	0	566	0	0	0	566
Total:	0	0	0	0	566	0	0	0	566

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Station Service Transformer Replacement

Project Type:	Discrete	Project No.:	MC-CL-XB6627
Start/End Date:	2019-2022	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$8,350	Urban Village:	Not in an Urban Village

This project replaces two aging station service transformers at Boundary. It is assumed that they will be specified and procured together, but installed in two sequential years. Station service transformers provide power to the powerhouse, dam and service area. It is likely that the rating of the transformers will need to be increased to accomodate load increases associated with the addition of new circuits in the powerhouse for automation, controls and machine monitoring.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	210	3,822	4,004	314	0	0	8,350
Total:	0	0	210	3,822	4,004	314	0	0	8,350

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	210	3,822	4,004	314	0	0	8,350
Total:	0	0	210	3,822	4,004	314	0	0	8,350

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	210	3,822	4,004	314	0	0	8,350
Total:	0	0	210	3,822	4,004	314	0	0	8,350

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Sump Pump Drive Replacement

Project Type:	Discrete	Project No.:	MC-CL-XB6633
Start/End Date:	2019-2023	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$1,123	Urban Village:	Not in an Urban Village

This project replaces and modernizes drive systems for sump pump at Boundary powerhouse. Portions of Boundary powerhouse are below the level of the tailrace and we rely on a series of sump pumps to keep the powerhouse dry. We have recently completed a project to replace the sump pumps, but now need to replace and modernize the drive systems for each pump. One drive system will be replaced per year, starting in 2019, and the final one will be in service in 2023.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	207	220	223	232	241	0	1,123
Total:	0	0	207	220	223	232	241	0	1,123

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	207	220	223	232	241	0	1,123
Total:	0	0	207	220	223	232	241	0	1,123

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	207	220	223	232	241	0	1,123
Total:	0	0	207	220	223	232	241	0	1,123

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

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

Boundary Tailrace Boat Ramp improvements

Project Type:	Discrete	Project No.:	MC-CL-XB6630
Start/End Date:	2019-2020	BSL/Program Code:	BC-CL-X
Project Category:	Improved Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$573	Urban Village:	Not in an Urban Village

This project replaces and improves the existing boat ramp that provides access to the tailrace for fishery boats, oil spill response equipment and personnel rescue equipment. The exiting ramp is rough and is difficult and time consuming to navigate using a truck and boat trailer.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	130	443	0	0	0	0	573
Total:	0	0	130	443	0	0	0	0	573

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	130	443	0	0	0	0	573
Total:	0	0	130	443	0	0	0	0	573

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	130	443	0	0	0	0	573
Total:	0	0	130	443	0	0	0	0	573

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

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

Boundary Tailrace East Access Road Improvements

Project Type:	Discrete	Project No.:	MC-CL-XB6629
Start/End Date:	2022-2022	BSL/Program Code:	BC-CL-X
Project Category:	Improved Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$571	Urban Village:	Not in an Urban Village

This project replaces and improves the road used to access the east side of the Boundary tailrace. This road is needed for emergency rescue situations and other river access.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	0	571	0	0	571
Total:	0	0	0	0	0	571	0	0	571

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	0	0	571	0	0	571
Total:	0	0	0	0	0	571	0	0	571

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	0	0	571	0	0	571
Total:	0	0	0	0	0	571	0	0	571

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary U55/56 Fire Suppression

Project Type:	Discrete	Project No.:	MC-CL-XB6636
Start/End Date:	2020-2022	BSL/Program Code:	BC-CL-X
Project Category:	Improved Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$1,840	Urban Village:	Not in an Urban Village

This project installs hybrid fire suppression system in Boundary units 53, 55, and 56. City Light Generation has recently determined that we will install hybrid-type fire suppression systems on our hydro generators. The system is currently being installed at Diablo powerhouse and is planned under separate projects for Boundary Units 51,52, and 54 when they undergo rewinds. Boundary Units 53,55 and 56 have already been rewound, but did not have fire suppression installed. The timing of the installations is assumed to be one unit per year beginning in 2020.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	645	579	616	0	0	1,840
Total:	0	0	0	645	579	616	0	0	1,840

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	645	579	616	0	0	1,840
Total:	0	0	0	645	579	616	0	0	1,840

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	645	579	616	0	0	1,840
Total:	0	0	0	645	579	616	0	0	1,840

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

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

Cedar Falls - Bank 6 Replacement

Project Type:	Discrete	Project No.:	MC-CL-XC6573
Start/End Date:	2018-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Cedar Falls
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$3,279	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	354	2,106	819	0	0	0	0	3,279
Total:	0	354	2,106	819	0	0	0	0	3,279

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	354	2,106	819	0	0	0	0	3,279
Total:	0	354	2,106	819	0	0	0	0	3,279

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	354	2,106	819	0	0	0	0	3,279
Total:	0	354	2,106	819	0	0	0	0	3,279

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

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

2019 - 2024 Proposed Capital Improvement Program

Cedar Falls - New Generator 5/6 Exciters

Project Type:	Discrete	Project No.:	MC-CL-XC6531
Start/End Date:	2017-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Cedar Falls
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$1,891	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	66	1,089	440	296	0	0	0	0	1,891
Total:	66	1,089	440	296	0	0	0	0	1,891

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

City Light Fund	66	1,089	440	296	0	0	0	0	1,891
Total:	66	1,089	440	296	0	0	0	0	1,891

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

City Light Fund	66	1,089	440	296	0	0	0	0	1,891
Total:	66	1,089	440	296	0	0	0	0	1,891

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

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

2019 - 2024 Proposed Capital Improvement Program

Cedar Falls Powerhouse - Penstock Stabilization

Project Type:	Discrete	Project No.:	MC-CL-XC6358
Start/End Date:	2007-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$3,129	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,084	0	373	494	178	0	0	0	3,129
Total:	2,084	0	373	494	178	0	0	0	3,129

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,084	0	373	494	178	0	0	0	3,129
Total:	2,084	0	373	494	178	0	0	0	3,129

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,084	0	373	494	178	0	0	0	3,129
Total:	2,084	0	373	494	178	0	0	0	3,129

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

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

2019 - 2024 Proposed Capital Improvement Program

Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay

Project Type:	Discrete	Project No.:	MC-CL-XC6450
Start/End Date:	2007-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$1,810	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,032	0	0	439	309	30	0	0	1,810
Total:	1,032	0	0	439	309	30	0	0	1,810

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,032	0	0	439	309	30	0	0	1,810
Total:	1,032	0	0	439	309	30	0	0	1,810

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,032	0	0	439	309	30	0	0	1,810
Total:	1,032	0	0	439	309	30	0	0	1,810

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

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

2019 - 2024 Proposed Capital Improvement Program

Cedar Falls Powerhouse - Valvehouse Rehabilitation

Project Type:	Discrete	Project No.:	MC-CL-XC6324
Start/End Date:	2020-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$3,602	Urban Village:	Not in an Urban Village

This project provides rehabilitation to the Cedar Falls Valvehouse. The extent of the rehabilitation is yet to be determined, but could include exterior structural improvements, replacement of windows, oil spill prevention, and interior remodeling.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	502	3,100	0	0	0	3,602
Total:	0	0	0	502	3,100	0	0	0	3,602

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	502	3,100	0	0	0	3,602
Total:	0	0	0	502	3,100	0	0	0	3,602

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	502	3,100	0	0	0	3,602
Total:	0	0	0	502	3,100	0	0	0	3,602

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

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2019 - 2024 Proposed Capital Improvement Program

Cedar Falls Rehabilitation

Project Type:	Discrete	Project No.:	MC-CL-XC6625
Start/End Date:	2017-2022	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Cedar Falls
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$1,773	Urban Village:	Not in an Urban Village

This project funds the rehabilitation of the Cedar Falls Hydroelectric Project, which includes completion of the Cedar Falls project analysis, equipment inspections, penstock analysis, building analysis which will uncover items City Lights as a dam owner must address. These items will ensure public safety, employee safety, and environmental stewardship.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	156	319	493	262	268	275	0	0	1,773
Total:	156	319	493	262	268	275	0	0	1,773

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	156	319	493	262	268	275	0	0	1,773
Total:	156	319	493	262	268	275	0	0	1,773

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	156	319	493	262	268	275	0	0	1,773
Total:	156	319	493	262	268	275	0	0	1,773

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

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2019 - 2024 Proposed Capital Improvement Program

Center City Connector Streetcar City Light

Project Type:	Discrete	Project No.:	MC-CL-ZT8470
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
Current Project Stage:	Procurement/Bid	Location:	City Wide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$10,013	Urban Village:	Multiple

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	393	6,162	2,370	1,064	24	0	0	0	10,013
Total:	393	6,162	2,370	1,064	24	0	0	0	10,013

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	393	6,162	2,370	1,064	24	0	0	0	10,013
Total:	393	6,162	2,370	1,064	24	0	0	0	10,013

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	393	6,162	2,370	1,064	24	0	0	0	10,013
Total:	393	6,162	2,370	1,064	24	0	0	0	10,013

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

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

2019 - 2024 Proposed Capital Improvement Program

Creston-Nelson to Intergate East Feeder Installation

Project Type:	Discrete	Project No.:	MC-CL-ZO8430
Start/End Date:	2009-2021	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
Current Project Stage:	Construction	Location:	Tukwila
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$9,258	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	7,180	435	1,178	321	144	0	0	0	9,258
Total:	7,180	435	1,178	321	144	0	0	0	9,258

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	7,180	435	1,178	321	144	0	0	0	9,258
Total:	7,180	435	1,178	321	144	0	0	0	9,258

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	7,180	435	1,178	321	144	0	0	0	9,258
Total:	7,180	435	1,178	321	144	0	0	0	9,258

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

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

2019 - 2024 Proposed Capital Improvement Program

Dallas Ave. 26 kV Crossing

Project Type:	Discrete	Project No.:	MC-CL-YR8322
Start/End Date:	2005-2024	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
Current Project Stage:		Location:	Dallas Ave S/14th Ave S
Neighborhood District:	Greater Duwamish	Council District:	2
Total Project Cost:	\$1,869	Urban Village:	South Park

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	494	170	47	48	74	51	957	28	1,869
Total:	494	170	47	48	74	51	957	28	1,869

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	494	170	47	48	74	51	957	28	1,869
Total:	494	170	47	48	74	51	957	28	1,869

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	494	170	47	48	74	51	957	28	1,869
Total:	494	170	47	48	74	51	957	28	1,869

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

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

2019 - 2024 Proposed Capital Improvement Program

Data Warehouse Implementation

Project Type:	Discrete	Project No.:	MC-CL-WF9975
Start/End Date:	2017-2023	BSL/Program Code:	BC-CL-W
Project Category:	New Investment	BSL/Program Name:	Financial Services
Current Project Stage:	Pre-Project Development	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	\$2,455	Urban Village:	Not in an Urban Village

This project funds the development of data marts to be added to a Data Warehouse. The data marts include a new data mart for City Light for the PeopleSoft Reimplementation, Automated Metering Infrastructure, Mobile Workforce Management, Customer Energy Solutions, and upgrades to systems such as City Light's Work and Asset Management System and the Outage Management System to be implemented during this timeframe and which do not yet have existing data marts. The data marts enable City Light to build reports from any front end business intelligence tool such as Cognos, Oracle OBIEE and OUA, Tableau, or Power BI.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	1,723	146	146	146	147	147	0	2,455
Total:	0	1,723	146	146	146	147	147	0	2,455

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	1,723	146	146	146	147	147	0	2,455
Total:	0	1,723	146	146	146	147	147	0	2,455

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	1,723	146	146	146	147	147	0	2,455
Total:	0	1,723	146	146	146	147	147	0	2,455

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

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

Denny Substation Development

Project Type:	Discrete	Project No.:	MC-CL-YS7757
Start/End Date:	2007-2019	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Closeout	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$206,797	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	171,595	35,202	0	0	0	0	0	0	206,797
Total:	171,595	35,202	0	0	0	0	0	0	206,797

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	171,595	35,202	0	0	0	0	0	0	206,797
Total:	171,595	35,202	0	0	0	0	0	0	206,797

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	171,595	35,202	0	0	0	0	0	0	206,797
Total:	171,595	35,202	0	0	0	0	0	0	206,797

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

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

2019 - 2024 Proposed Capital Improvement Program

Denny Substation Transmission Lines

Project Type:	Discrete	Project No.:	MC-CL-YT7125
Start/End Date:	2008-2021	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Construction	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$70,140	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	11,469	6,355	2,850	6,594	42,872	0	0	0	70,140
Total:	11,469	6,355	2,850	6,594	42,872	0	0	0	70,140

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	11,469	6,355	2,850	6,594	42,872	0	0	0	70,140
Total:	11,469	6,355	2,850	6,594	42,872	0	0	0	70,140

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	11,469	6,355	2,850	6,594	42,872	0	0	0	70,140
Total:	11,469	6,355	2,850	6,594	42,872	0	0	0	70,140

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

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

Diablo - Load Interrupters Replacement

Project Type:	Discrete	Project No.:	MC-CL-XS6532
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Milepost 126 Stte Highway 20
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$5,978	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,692	3,701	579	6	0	0	0	0	5,978
Total:	1,692	3,701	579	6	0	0	0	0	5,978

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,692	3,701	579	6	0	0	0	0	5,978
Total:	1,692	3,701	579	6	0	0	0	0	5,978

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,692	3,701	579	6	0	0	0	0	5,978
Total:	1,692	3,701	579	6	0	0	0	0	5,978

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

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

2019 - 2024 Proposed Capital Improvement Program

Diablo - Replace Bank Transformers

Project Type:	Discrete	Project No.:	MC-CL-XS6589
Start/End Date:	2020-2022	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Milepost 126 Stte Highway 20
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$8,284	Urban Village:	Outside Seattle City

This project replaces the Diablo power step up transformers in 2021 when they reach the end of their useful life.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	0	0	0	106	882	7,296	0	0	8,284
Total:	0	0	0	106	882	7,296	0	0	8,284

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

City Light Fund	0	0	0	106	882	7,296	0	0	8,284
Total:	0	0	0	106	882	7,296	0	0	8,284

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

City Light Fund	0	0	0	106	882	7,296	0	0	8,284
Total:	0	0	0	106	882	7,296	0	0	8,284

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

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

Diablo Facility - Incline Lift Rehabilitation

Project Type:	Discrete	Project No.:	MC-CL-XS6457
Start/End Date:	2020-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Milepost 126 Stte Highway 20
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$31	Urban Village:	Outside Seattle City

This project provides restoration of the backup access route to the Ross Powerhouse and Ross Dam. The Diablo Incline Lift, which had provided backup access, has become unusable due to deterioration of its components. The backup access is essential as there is only one road to get to the Ross Project. If the road becomes impassable, all means of access are cut off, which prevents emergency transportation or delivery of spare parts.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	31	0	0	0	0	31
Total:	0	0	0	31	0	0	0	0	31

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	31	0	0	0	0	31
Total:	0	0	0	31	0	0	0	0	31

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	31	0	0	0	0	31
Total:	0	0	0	31	0	0	0	0	31

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

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

2019 - 2024 Proposed Capital Improvement Program

Diablo Facility - Lines Protection Upgrades

Project Type:	Discrete	Project No.:	MC-CL-XS6483
Start/End Date:	2011-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Milepost 126 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$7,212	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,771	40	710	688	3	0	0	0	7,212
Total:	5,771	40	710	688	3	0	0	0	7,212

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,771	40	710	688	3	0	0	0	7,212
Total:	5,771	40	710	688	3	0	0	0	7,212

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,771	40	710	688	3	0	0	0	7,212
Total:	5,771	40	710	688	3	0	0	0	7,212

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

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

Diablo Powerhouse - Rebuild Generator Unit 31

Project Type:	Discrete	Project No.:	MC-CL-XS6422
Start/End Date:	2012-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Milepost 126 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$24,757	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	18,335	6,399	23	0	0	0	0	0	24,757
Total:	18,335	6,399	23	0	0	0	0	0	24,757

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	18,335	6,399	23	0	0	0	0	0	24,757
Total:	18,335	6,399	23	0	0	0	0	0	24,757

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	18,335	6,399	23	0	0	0	0	0	24,757
Total:	18,335	6,399	23	0	0	0	0	0	24,757

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

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

2019 - 2024 Proposed Capital Improvement Program

Diablo Powerhouse - Rebuild Generator Unit 32

Project Type:	Discrete	Project No.:	MC-CL-XS6423
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Milepost 126 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$22,237	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,217	14,715	2,305	0	0	0	0	0	22,237
Total:	5,217	14,715	2,305	0	0	0	0	0	22,237

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,217	14,715	2,305	0	0	0	0	0	22,237
Total:	5,217	14,715	2,305	0	0	0	0	0	22,237

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,217	14,715	2,305	0	0	0	0	0	22,237
Total:	5,217	14,715	2,305	0	0	0	0	0	22,237

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

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

2019 - 2024 Proposed Capital Improvement Program

Distribution Management System

Project Type:	Discrete	Project No.:	MC-CL-YD9966
Start/End Date:	2019-2021	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Pre-Project Development	Location:	City Wide
Neighborhood District:	Multiple	Council District:	Citywide
Total Project Cost:	\$9,131	Urban Village:	Multiple

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	944	2,680	5,507	0	0	0	9,131
Total:	0	0	944	2,680	5,507	0	0	0	9,131

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	944	2,680	5,507	0	0	0	9,131
Total:	0	0	944	2,680	5,507	0	0	0	9,131

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	944	2,680	5,507	0	0	0	9,131
Total:	0	0	944	2,680	5,507	0	0	0	9,131

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

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

2019 - 2024 Proposed Capital Improvement Program

Enterprise Document Management System

Project Type:	Discrete	Project No.:	MC-CL-WF9962
Start/End Date:	2015-2026	BSL/Program Code:	BC-CL-W
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Financial Services
Current Project Stage:	Execution	Location:	City Wide
Neighborhood District:	Multiple	Council District:	Citywide
Total Project Cost:	\$11,736	Urban Village:	Multiple

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,559	832	980	1,023	923	673	873	873	11,736
Total:	5,559	832	980	1,023	923	673	873	873	11,736

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,559	832	980	1,023	923	673	873	873	11,736
Total:	5,559	832	980	1,023	923	673	873	873	11,736

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,559	832	980	1,023	923	673	873	873	11,736
Total:	5,559	832	980	1,023	923	673	873	873	11,736

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

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

2019 - 2024 Proposed Capital Improvement Program

Enterprise Geographic Information System

Project Type:	Discrete	Project No.:	MC-CL-YD9957
Start/End Date:	2015-2022	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$8,730	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5	6,334	94	64	1,111	1,122	0	0	8,730
Total:	5	6,334	94	64	1,111	1,122	0	0	8,730

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5	6,334	94	64	1,111	1,122	0	0	8,730
Total:	5	6,334	94	64	1,111	1,122	0	0	8,730

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5	6,334	94	64	1,111	1,122	0	0	8,730
Total:	5	6,334	94	64	1,111	1,122	0	0	8,730

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

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

2019 - 2024 Proposed Capital Improvement Program

First Hill - Network Load Transfer

Project Type:	Discrete	Project No.:	MC-CL-YN8407
Start/End Date:	2019-2023	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Pre-Project Development	Location:	1100 Madison St.
Neighborhood District:	East District	Council District:	3
Total Project Cost:	\$32,709	Urban Village:	First Hill/Capitol Hill

This project provides the transfer of the First Hill Network to the Denny Substation. Work includes installation of transmission lines, reconfiguration of the network, transfer of the power source, and support to customers during the process.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	896	903	7,595	7,773	7,687	7,855	32,709
Total:	0	0	896	903	7,595	7,773	7,687	7,855	32,709

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	896	903	7,595	7,773	7,687	7,855	32,709
Total:	0	0	896	903	7,595	7,773	7,687	7,855	32,709

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	896	903	7,595	7,773	7,687	7,855	32,709
Total:	0	0	896	903	7,595	7,773	7,687	7,855	32,709

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

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

2019 - 2024 Proposed Capital Improvement Program

Generation Federal Reliability Standards Improvements

Project Type:	Discrete	Project No.:	MC-CL-XP6470
Start/End Date:	2007-2020	BSL/Program Code:	BC-CL-X
Project Category:	New Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Closeout	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$9,553	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	9,521	10	11	11	0	0	0	0	9,553
Total:	9,521	10	11	11	0	0	0	0	9,553

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

City Light Fund	9,521	10	11	11	0	0	0	0	9,553
Total:	9,521	10	11	11	0	0	0	0	9,553

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

City Light Fund	9,521	10	11	11	0	0	0	0	9,553
Total:	9,521	10	11	11	0	0	0	0	9,553

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

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

2019 - 2024 Proposed Capital Improvement Program

Georgetown Steamplant Access Road

Project Type:	Discrete	Project No.:	MC-CL-XF9233
Start/End Date:	2015-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Off Wa 99 At King County Airport
Neighborhood District:	Greater Duwamish	Council District:	2
Total Project Cost:	\$1,424	Urban Village:	Greater Duwamish

This project provides design and construction of roads and related infrastructure to provide public access to City Light's Georgetown Steamplant. This access will provide visibility of the Steam Plant to the public as a National Historic Site. King County has agreed to pay for most of this project.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	13	1,411	0	0	0	0	0	0	1,424
Total:	13	1,411	0	0	0	0	0	0	1,424

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	13	1,411	0	0	0	0	0	0	1,424
Total:	13	1,411	0	0	0	0	0	0	1,424

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	13	1,411	0	0	0	0	0	0	1,424
Total:	13	1,411	0	0	0	0	0	0	1,424

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

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

Gorge - 240V AC Station Service Switchgear Replacement

Project Type:	Discrete	Project No.:	MC-CL-XS6581
Start/End Date:	2017-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Milepost 121 Stte Highway 20
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$1,201	Urban Village:	Outside Seattle City

This project mitigates safety hazards at the Gorge Switchyard by replacing the 240V circuit breakers with new breakers that allow for remote operation. Recent policy and regulation changes related to electrical Arc Flash hazards have highlighted safety issues related to this equipment.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	660	167	374	0	0	0	0	0	1,201
Total:	660	167	374	0	0	0	0	0	1,201

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	660	167	374	0	0	0	0	0	1,201
Total:	660	167	374	0	0	0	0	0	1,201

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	660	167	374	0	0	0	0	0	1,201
Total:	660	167	374	0	0	0	0	0	1,201

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

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

2019 - 2024 Proposed Capital Improvement Program

Gorge Crane Rehabilitation

Project Type:	Discrete	Project No.:	MC-CL-XS6639
Start/End Date:	2021-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Milepost 121 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$1,952	Urban Village:	Not in an Urban Village

This project refurbishes or replaces mechanical and electrical systems for the Gorge powerhouse crane and will provide safety upgrades to comply with current code. The Gorge powerhouse crane has never undergone a major refurbishment. The three Gorge generating units are planned for overhauls within the next ten years, and will require a reliable crane. The crane control system is being modernized to allow for better control and accuracy.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	1,952	0	0	0	1,952
Total:	0	0	0	0	1,952	0	0	0	1,952

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	0	1,952	0	0	0	1,952
Total:	0	0	0	0	1,952	0	0	0	1,952

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	0	1,952	0	0	0	1,952
Total:	0	0	0	0	1,952	0	0	0	1,952

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

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

Gorge Powerhouse - Fire Protection Improvements

Project Type:	Discrete	Project No.:	MC-CL-XS6326
Start/End Date:	2017-2028	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Milepost 121 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$53	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	53	0	0	0	0	0	0	53
Total:	0	53	0	0	0	0	0	0	53

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	53	0	0	0	0	0	0	53
Total:	0	53	0	0	0	0	0	0	53

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	53	0	0	0	0	0	0	53
Total:	0	53	0	0	0	0	0	0	53

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

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

2019 - 2024 Proposed Capital Improvement Program

Gorge U21-24 overhauls

Project Type:	Discrete	Project No.:	MC-CL-XS6640
Start/End Date:	2022-2026	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Milepost 121 State Highway 20
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$32,520	Urban Village:	Not in an Urban Village

This project overhauls Gorge units 21 - 24. The final scope of work will be determined during project chartering, but is expected to include replacing the stator winding, stator core, and excitation system. Refurbishment is expected for rotor components and other mechanical components. Planning is currently forecast to start in 2022 which would mean construction on the first unit would likely begin in 2025.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	0	550	15,788	16,182	32,520
Total:	0	0	0	0	0	550	15,788	16,182	32,520

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	0	0	550	15,788	16,182	32,520
Total:	0	0	0	0	0	550	15,788	16,182	32,520

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	0	0	550	15,788	16,182	32,520
Total:	0	0	0	0	0	550	15,788	16,182	32,520

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

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

2019 - 2024 Proposed Capital Improvement Program

Interbay Substation - Development

Project Type:	Discrete	Project No.:	MC-CL-YS7756
Start/End Date:	2019-2023	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Pre-Project Development	Location:	17th Ave West/West Bertona St
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	\$1,043	Urban Village:	Ballard-Interbay Northend

This project plans, designs, and constructs a 26 kV substation in the Interbay area. This project installs 2-100 MVA transformers into a facility large enough to accommodate a third transformer at the site if required in the future. The project adds to the distribution network and provides a new path for power to the area. It provides assurance to the developers who are interested in projects in the SLU district that City Light will be able to serve their needs reliably.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	29	30	170	231	288	295	1,043
Total:	0	0	29	30	170	231	288	295	1,043

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	29	30	170	231	288	295	1,043
Total:	0	0	29	30	170	231	288	295	1,043

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	29	30	170	231	288	295	1,043
Total:	0	0	29	30	170	231	288	295	1,043

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

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

Landis and Gyr RTU Modernization Boundary, CF, Skagit

Project Type:	Discrete	Project No.:	MC-CL-XB6565
Start/End Date:	2019-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Boundary, Skagit and Cedar Falls power facilities.
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$1,613	Urban Village:	Not in an Urban Village

This project provides the installation of new remote temperature monitoring equipment at the Boundary, Skagit and Cedar Falls power facilities.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	123	932	558	0	0	0	1,613
Total:	0	0	123	932	558	0	0	0	1,613

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	123	932	558	0	0	0	1,613
Total:	0	0	123	932	558	0	0	0	1,613

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	123	932	558	0	0	0	1,613
Total:	0	0	123	932	558	0	0	0	1,613

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

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

2019 - 2024 Proposed Capital Improvement Program

LRDS Editor Upgrade

Project Type:	Discrete	Project No.:	MC-CL-YD9977
Start/End Date:	2018-2019	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Pre-Project Development	Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	\$850	Urban Village:	Not in an Urban Village

This project funds the LRDS (Looped Radial Distribution System) ArcFM Editor Upgrade which will replace a Seattle City Light production software system that is at end of life.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	1,721	182	0	0	0	0	1,903
Total:	0	0	1,721	182	0	0	0	0	1,903

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	1,721	182	0	0	0	0	1,903
Total:	0	0	1,721	182	0	0	0	0	1,903

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	1,721	182	0	0	0	0	1,903
Total:	0	0	1,721	182	0	0	0	0	1,903

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

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

2019 - 2024 Proposed Capital Improvement Program

Mobile Workforce Implementation

Project Type:	Discrete	Project No.:	MC-CL-YR8429
Start/End Date:	2017-2021	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Construction	Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$5,832	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	398	1,945	1,136	1,163	1,190	0	0	0	5,832
Total:	398	1,945	1,136	1,163	1,190	0	0	0	5,832

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	398	1,945	1,136	1,163	1,190	0	0	0	5,832
Total:	398	1,945	1,136	1,163	1,190	0	0	0	5,832

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	398	1,945	1,136	1,163	1,190	0	0	0	5,832
Total:	398	1,945	1,136	1,163	1,190	0	0	0	5,832

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

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

New Customer Information System

Project Type:	Discrete	Project No.:	MC-CL-ZC9937
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
Current Project Stage:	Closeout	Location:	700 5th Avenue
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	\$63,599	Urban Village:	Downtown

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	57,167	6,419	13	0	0	0	0	0	63,599
Total:	57,167	6,419	13	0	0	0	0	0	63,599

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	57,167	6,419	13	0	0	0	0	0	63,599
Total:	57,167	6,419	13	0	0	0	0	0	63,599

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	57,167	6,419	13	0	0	0	0	0	63,599
Total:	57,167	6,419	13	0	0	0	0	0	63,599

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

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

2019 - 2024 Proposed Capital Improvement Program

Newhalem - Generator 20/Support Facility Rebuild

Project Type:	Discrete	Project No.:	MC-CL-XS6479
Start/End Date:	2011-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$6,621	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,827	379	359	56	0	0	0	0	6,621
Total:	5,827	379	359	56	0	0	0	0	6,621

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,827	379	359	56	0	0	0	0	6,621
Total:	5,827	379	359	56	0	0	0	0	6,621

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,827	379	359	56	0	0	0	0	6,621
Total:	5,827	379	359	56	0	0	0	0	6,621

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

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

2019 - 2024 Proposed Capital Improvement Program

Outage Management System Phase II Implementation

Project Type:	Discrete	Project No.:	MC-CL-YD9967
Start/End Date:	2017-2019	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$2,095	Urban Village:	Multiple

This project funds City Light's Outage Management System (OMS) upgraded in order to maintain its availability as it be available 100% of the time. However, its application, operating system, and database have aged to the point where OMS' availability is at risk. It was fielded in 2011 and has not been significantly modified since. The upgrade of OMS will bring it to a currently supported product version (application, OS, database, physical infrastructure, etc.). The scope of this project is to cover as much as possible of the as-is system, with an additional change to integrate with the ongoing deployment of the Advanced Metering Infrastructure (AMI) initiative.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	2,004	91	0	0	0	0	0	2,095
Total:	0	2,004	91	0	0	0	0	0	2,095

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	2,004	91	0	0	0	0	0	2,095
Total:	0	2,004	91	0	0	0	0	0	2,095

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	2,004	91	0	0	0	0	0	2,095
Total:	0	2,004	91	0	0	0	0	0	2,095

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

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

2019 - 2024 Proposed Capital Improvement Program

PeopleSoft Reimplementation - City Light

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	18,222	8,954	0	0	0	0	0	0	27,176
Total:	18,222	8,954	0	0	0	0	0	0	27,176

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	18,222	8,954	0	0	0	0	0	0	27,176
Total:	18,222	8,954	0	0	0	0	0	0	27,176

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	18,222	8,954	0	0	0	0	0	0	27,176
Total:	18,222	8,954	0	0	0	0	0	0	27,176

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

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

2019 - 2024 Proposed Capital Improvement Program

Power Production - Network Controls

Project Type:	Discrete	Project No.:	MC-CL-XP6385
Start/End Date:	2007-2020	BSL/Program Code:	BC-CL-X
Project Category:	New Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$9,824	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	6,994	1,164	1,267	399	0	0	0	0	9,824
Total:	6,994	1,164	1,267	399	0	0	0	0	9,824

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	6,994	1,164	1,267	399	0	0	0	0	9,824
Total:	6,994	1,164	1,267	399	0	0	0	0	9,824

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	6,994	1,164	1,267	399	0	0	0	0	9,824
Total:	6,994	1,164	1,267	399	0	0	0	0	9,824

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

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

2019 - 2024 Proposed Capital Improvement Program

RCOS Power Plant Controller Replacement

Project Type:	Discrete	Project No.:	MC-CL-YD9948
Start/End Date:	2021-2021	BSL/Program Code:	BC-CL-Y
Project Category:	New Investment	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Pre-Project Development	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	\$2,500	Urban Village:	Not in an Urban Village

This project replaces the existing end of life Operational Technology (OT) computer system that provides generating unit supervisory control and data acquisition (SCADA) at each of 9 City Light power plants in conjunction with the City Light System Operations Center (SOC) for customer load and power market operation)

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	2,500	0	0	0	2,500
Total:	0	0	0	0	2,500	0	0	0	2,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	0	2,500	0	0	0	2,500
Total:	0	0	0	0	2,500	0	0	0	2,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	0	2,500	0	0	0	2,500
Total:	0	0	0	0	2,500	0	0	0	2,500

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

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

2019 - 2024 Proposed Capital Improvement Program

Ross - Exciters 41-44

Project Type:	Discrete	Project No.:	MC-CL-XS6564
Start/End Date:	2018-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Ross Powerhouse
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$4,358	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	167	3,232	271	688	0	0	0	4,358
Total:	0	167	3,232	271	688	0	0	0	4,358

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	167	3,232	271	688	0	0	0	4,358
Total:	0	167	3,232	271	688	0	0	0	4,358

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	167	3,232	271	688	0	0	0	4,358
Total:	0	167	3,232	271	688	0	0	0	4,358

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

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

2019 - 2024 Proposed Capital Improvement Program

Ross - Governors

Project Type:	Discrete	Project No.:	MC-CL-XS6562
Start/End Date:	2015-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Ross Powerhouse
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$5,320	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	358	559	1,064	3,339	0	0	0	0	5,320
Total:	358	559	1,064	3,339	0	0	0	0	5,320

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

City Light Fund	358	559	1,064	3,339	0	0	0	0	5,320
Total:	358	559	1,064	3,339	0	0	0	0	5,320

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

City Light Fund	358	559	1,064	3,339	0	0	0	0	5,320
Total:	358	559	1,064	3,339	0	0	0	0	5,320

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

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

Ross - Powerhouse Rockfall Mitigation

Project Type:	Discrete	Project No.:	MC-CL-XS6577
Start/End Date:	2022-2024	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	Ross Powerhouse
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$3,617	Urban Village:	Outside Seattle City

This project mitigates risks to the powerhouse by installing rock fall protection measures above the Ross Powerhouse. Specific measure to be implemented will be determined during design but could include rock bolting, rock fencing, rock scaling or other measures.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	0	0	117	3,483	17	3,617
Total:	0	0	0	0	0	117	3,483	17	3,617

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	0	0	117	3,483	17	3,617
Total:	0	0	0	0	0	117	3,483	17	3,617

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	0	0	117	3,483	17	3,617
Total:	0	0	0	0	0	117	3,483	17	3,617

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

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

2019 - 2024 Proposed Capital Improvement Program

Ross Dam - AC/DC Distribution System Upgrade

Project Type:	Discrete	Project No.:	MC-CL-XS6373
Start/End Date:	2005-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Milepost 128 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$6,366	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,382	1,486	1,248	1,250	0	0	0	0	6,366
Total:	2,382	1,486	1,248	1,250	0	0	0	0	6,366

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,382	1,486	1,248	1,250	0	0	0	0	6,366
Total:	2,382	1,486	1,248	1,250	0	0	0	0	6,366

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,382	1,486	1,248	1,250	0	0	0	0	6,366
Total:	2,382	1,486	1,248	1,250	0	0	0	0	6,366

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

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

2019 - 2024 Proposed Capital Improvement Program

Ross Powerhouse - Programmable Language Controller Upgrade

Project Type:	Discrete	Project No.:	MC-CL-XS6376
Start/End Date:	2008-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Milepost 128 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$454	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	95	141	136	82	0	0	0	0	454
Total:	95	141	136	82	0	0	0	0	454

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	95	141	136	82	0	0	0	0	454
Total:	95	141	136	82	0	0	0	0	454

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	95	141	136	82	0	0	0	0	454
Total:	95	141	136	82	0	0	0	0	454

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

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2019 - 2024 Proposed Capital Improvement Program

Seattle Waterfront Streetlight Installation

Project Type:	Discrete	Project No.:	MC-CL-ZL8481
Start/End Date:	2017-2022	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
Current Project Stage:	Procurement/Bid	Location:	1312 Western AVE
Neighborhood District:	Not in a Neighborhood District	Council District:	7
Total Project Cost:	\$16,488	Urban Village:	Not in an Urban Village

This project funds the street lighting associated with the bored tunnel hybrid plan for the Alaskan Way Viaduct replacement which is a project that will result in the City rebuilding Alaskan Way, led by the Office of the Waterfront.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	26	597	1,071	4,738	5,531	4,525	0	0	16,488
Total:	26	597	1,071	4,738	5,531	4,525	0	0	16,488

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	26	597	1,071	4,738	5,531	4,525	0	0	16,488
Total:	26	597	1,071	4,738	5,531	4,525	0	0	16,488

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	26	597	1,071	4,738	5,531	4,525	0	0	16,488
Total:	26	597	1,071	4,738	5,531	4,525	0	0	16,488

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

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2019 - 2024 Proposed Capital Improvement Program

Skagit - Babcock Creek Crossing

Project Type:	Discrete	Project No.:	MC-CL-XS6514
Start/End Date:	2015-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$1,047	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	228	60	600	159	0	0	0	0	1,047
Total:	228	60	600	159	0	0	0	0	1,047

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	228	60	600	159	0	0	0	0	1,047
Total:	228	60	600	159	0	0	0	0	1,047

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	228	60	600	159	0	0	0	0	1,047
Total:	228	60	600	159	0	0	0	0	1,047

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

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2019 - 2024 Proposed Capital Improvement Program

Skagit - Boat Facility Improvements

Project Type:	Discrete	Project No.:	MC-CL-XS6540
Start/End Date:	2015-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$7,144	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,710	3,152	1,586	696	0	0	0	0	7,144
Total:	1,710	3,152	1,586	696	0	0	0	0	7,144

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,710	3,152	1,586	696	0	0	0	0	7,144
Total:	1,710	3,152	1,586	696	0	0	0	0	7,144

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,710	3,152	1,586	696	0	0	0	0	7,144
Total:	1,710	3,152	1,586	696	0	0	0	0	7,144

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

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Skagit - DC Battery System

Project Type:	Discrete	Project No.:	MC-CL-XS6583
Start/End Date:	2015-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$1,933	Urban Village:	Not in an Urban Village

This project will replace/upgrade the existing DC battery banks at the Skagit project.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,108	500	304	21	0	0	0	0	1,933
Total:	1,108	500	304	21	0	0	0	0	1,933

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,108	500	304	21	0	0	0	0	1,933
Total:	1,108	500	304	21	0	0	0	0	1,933

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,108	500	304	21	0	0	0	0	1,933
Total:	1,108	500	304	21	0	0	0	0	1,933

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

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Skagit - Sewer System Rehabilitation

Project Type:	Discrete	Project No.:	MC-CL-XS6232
Start/End Date:	2015-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Milepost 126 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$8,459	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	4,979	550	665	2,265	0	0	0	0	8,459
Total:	4,979	550	665	2,265	0	0	0	0	8,459

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	4,979	550	665	2,265	0	0	0	0	8,459
Total:	4,979	550	665	2,265	0	0	0	0	8,459

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	4,979	550	665	2,265	0	0	0	0	8,459
Total:	4,979	550	665	2,265	0	0	0	0	8,459

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

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

Skagit Facilities Plan

Project Type:	Discrete	Project No.:	MC-CL-XS6520
Start/End Date:	2010-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$11,337	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,896	2,760	4,110	1,571	0	0	0	0	11,337
Total:	2,896	2,760	4,110	1,571	0	0	0	0	11,337

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,896	2,760	4,110	1,571	0	0	0	0	11,337
Total:	2,896	2,760	4,110	1,571	0	0	0	0	11,337

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,896	2,760	4,110	1,571	0	0	0	0	11,337
Total:	2,896	2,760	4,110	1,571	0	0	0	0	11,337

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

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

2019 - 2024 Proposed Capital Improvement Program

Skagit Facilities Plan Phase 2

Project Type:	Discrete	Project No.:	MC-CL-XS6521
Start/End Date:	2019-2024	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$15,663	Urban Village:	Not in an Urban Village

This project upgrades and replaces several facilities that support power generation at the Skagit including a new security office, employee housing, upgraded maintenance shops and emergency facilities.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	386	4,465	721	525	7,332	2,234	15,663
Total:	0	0	386	4,465	721	525	7,332	2,234	15,663

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	386	4,465	721	525	7,332	2,234	15,663
Total:	0	0	386	4,465	721	525	7,332	2,234	15,663

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	386	4,465	721	525	7,332	2,234	15,663
Total:	0	0	386	4,465	721	525	7,332	2,234	15,663

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

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

2019 - 2024 Proposed Capital Improvement Program

Skagit Powerhouses - Install Protection Relays

Project Type:	Discrete	Project No.:	MC-CL-XS6415
Start/End Date:	2005-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$11,608	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	4,489	1,409	2,206	2,186	1,318	0	0	0	11,608
Total:	4,489	1,409	2,206	2,186	1,318	0	0	0	11,608

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	4,489	1,409	2,206	2,186	1,318	0	0	0	11,608
Total:	4,489	1,409	2,206	2,186	1,318	0	0	0	11,608

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	4,489	1,409	2,206	2,186	1,318	0	0	0	11,608
Total:	4,489	1,409	2,206	2,186	1,318	0	0	0	11,608

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

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

2019 - 2024 Proposed Capital Improvement Program

SMT AutoLab

Project Type:	Discrete	Project No.:	MC-CL-XP6600
Start/End Date:	2017-2020	BSL/Program Code:	BC-CL-X
Project Category:	Improved Facility	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Pre-Project Development	Location:	System Wide
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$665	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	242	423	0	0	0	0	665
Total:	0	0	242	423	0	0	0	0	665

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	242	423	0	0	0	0	665
Total:	0	0	242	423	0	0	0	0	665

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	242	423	0	0	0	0	665
Total:	0	0	242	423	0	0	0	0	665

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

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

2019 - 2024 Proposed Capital Improvement Program

Solar Microgrid for Resilience

Project Type:	Discrete	Project No.:	MC-CL-XF9238
Start/End Date:	2016-2020	BSL/Program Code:	BC-CL-X
Project Category:	New Investment	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	TBD
Neighborhood District:	Not in a Neighborhood District	Council District:	TBD
Total Project Cost:	\$5,149	Urban Village:	Not in an Urban Village

This project provides construction of an islandable microgrid located at a City of Seattle designated emergency shelter such as a community center, where a solar photovoltaic (PV) system coupled with an appropriately-sized battery energy storage system will be installed. The project provides backup power to support critical emergency facilities and services during extended power outages when electricity distribution facilities are down due to a catastrophic event, such as an earthquake, severe windstorm (or associated flooding), fire or landslide. Smart microgrids improve resiliency and reliability, minimize carbon footprints, and reduce costs. This project positions City Light as one of the utilities in the forefront of an innovative application of microgrids and serve as a testbed for testing and operating not just the microgrid, but the solar and battery energy storage system equipment as well. The Washington State Dept. of Commerce will grant the utility approximately half of the funding to cover the costs for this project.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	43	4,619	225	262	0	0	0	0	5,149
Total:	43	4,619	225	262	0	0	0	0	5,149

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	43	4,619	225	262	0	0	0	0	5,149
Total:	43	4,619	225	262	0	0	0	0	5,149

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	43	4,619	225	262	0	0	0	0	5,149
Total:	43	4,619	225	262	0	0	0	0	5,149

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

2019 - 2024 Proposed Capital Improvement Program

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

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

2019 - 2024 Proposed Capital Improvement Program

Sound Transit - City Light System Upgrades

Project Type:	Discrete	Project No.:	MC-CL-ZT8475
Start/End Date:	2017-2021	BSL/Program Code:	BC-CL-Z
Project Category:	Improved Facility	BSL/Program Name:	Customer Focused
Current Project Stage:	Pre-Project Development	Location:	City Wide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$181	Urban Village:	Multiple

This project increases the capacity of City Light power distribution systems to serve increased power requirements projected for Sound Transit's Link system. Initial upgrades will be in the Capitol Hill Sound Transit Station area. Construction there may be underway in 2017. Other areas projected to need power distribution system upgrades include area between the International District Station and Lake Washington, the University of Washington Station area, areas in the Rainier valley, and some areas along the proposed Lynnwood Link line.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	41	115	0	0	25	0	0	0	181
Total:	41	115	0	0	25	0	0	0	181

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	41	115	0	0	25	0	0	0	181
Total:	41	115	0	0	25	0	0	0	181

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	41	115	0	0	25	0	0	0	181
Total:	41	115	0	0	25	0	0	0	181

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

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

2019 - 2024 Proposed Capital Improvement Program

Sound Transit Light Rail East Link - City Light

Project Type:	Discrete	Project No.:	MC-CL-ZT8450
Start/End Date:	2011-2019	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
Current Project Stage:	Closeout	Location:	I-90/International District Station/I-90 Bridge
Neighborhood District:	Central	Council District:	Outside City of Seattle
Total Project Cost:	\$2,171	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	150	1,871	150	0	0	0	0	0	2,171
Total:	150	1,871	150	0	0	0	0	0	2,171

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	150	1,871	150	0	0	0	0	0	2,171
Total:	150	1,871	150	0	0	0	0	0	2,171

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	150	1,871	150	0	0	0	0	0	2,171
Total:	150	1,871	150	0	0	0	0	0	2,171

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

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

2019 - 2024 Proposed Capital Improvement Program

Sound Transit Lynnwood - City Light

Project Type:	Discrete	Project No.:	MC-CL-ZT8471
Start/End Date:	2015-2023	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
Current Project Stage:	Construction	Location:	City Wide
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$7,326	Urban Village:	Outside Seattle City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	371	2,324	2,469	1,433	240	243	246	0	7,326
Total:	371	2,324	2,469	1,433	240	243	246	0	7,326

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	371	2,324	2,469	1,433	240	243	246	0	7,326
Total:	371	2,324	2,469	1,433	240	243	246	0	7,326

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	371	2,324	2,469	1,433	240	243	246	0	7,326
Total:	371	2,324	2,469	1,433	240	243	246	0	7,326

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

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

2019 - 2024 Proposed Capital Improvement Program

State Route 520 Bridge Relocations

Project Type:	Discrete	Project No.:	MC-CL-ZT8435
Start/End Date:	2017-2021	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
Current Project Stage:	Construction	Location:	SR 520 / Lake Washington
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$1,064	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	64	548	330	100	22	0	0	0	1,064
Total:	64	548	330	100	22	0	0	0	1,064

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

City Light Fund	64	548	330	100	22	0	0	0	1,064
Total:	64	548	330	100	22	0	0	0	1,064

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

City Light Fund	64	548	330	100	22	0	0	0	1,064
Total:	64	548	330	100	22	0	0	0	1,064

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

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

Transmission Line Inductor Installation

Project Type:	Discrete	Project No.:	MC-CL-YT8461
Start/End Date:	2015-2021	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Design	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$27,399	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	8,966	14,001	3,765	640	27	0	0	0	27,399
Total:	8,966	14,001	3,765	640	27	0	0	0	27,399

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	8,966	14,001	3,765	640	27	0	0	0	27,399
Total:	8,966	14,001	3,765	640	27	0	0	0	27,399

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	8,966	14,001	3,765	640	27	0	0	0	27,399
Total:	8,966	14,001	3,765	640	27	0	0	0	27,399

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

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

2019 - 2024 Proposed Capital Improvement Program

Transmission Line Reconductoring

Project Type:	Discrete	Project No.:	MC-CL-YT8462
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Design	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$4,995	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	639	4,208	148	0	0	0	0	0	4,995
Total:	639	4,208	148	0	0	0	0	0	4,995

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	639	4,208	148	0	0	0	0	0	4,995
Total:	639	4,208	148	0	0	0	0	0	4,995

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	639	4,208	148	0	0	0	0	0	4,995
Total:	639	4,208	148	0	0	0	0	0	4,995

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

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Vegetation Management Compliance System

Project Type:	Discrete	Project No.:	MC-CL-YD9978
Start/End Date:	2018-2019	BSL/Program Code:	BC-CL-Y
Project Category:	New Investment	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$850	Urban Village:	Not in an Urban Village

This new project provides funding for a Vegetation Management Compliance System for planning, tracking, and necessary documentation required to meet WECC and NERC Vegetation Management compliance requirements. These requirements are a WECC recommendation from the 2017 WECC Audit. Auditors noted that SCL was the only utility of its size to not automate Vegetation Management compliance work.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	850	0	0	0	0	0	0	850
Total:	0	850	0	0	0	0	0	0	850

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	850	0	0	0	0	0	0	850
Total:	0	850	0	0	0	0	0	0	850

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	850	0	0	0	0	0	0	850
Total:	0	850	0	0	0	0	0	0	850

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

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2019 - 2024 Proposed Capital Improvement Program

Western Energy Imbalance Market

Project Type:	Discrete	Project No.:	MC-CL-XP9976
Start/End Date:	2017-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	\$13,996	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	104	11,993	1,236	663	0	0	0	0	13,996
Total:	104	11,993	1,236	663	0	0	0	0	13,996

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

City Light Fund	104	11,993	1,236	663	0	0	0	0	13,996
Total:	104	11,993	1,236	663	0	0	0	0	13,996

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

City Light Fund	104	11,993	1,236	663	0	0	0	0	13,996
Total:	104	11,993	1,236	663	0	0	0	0	13,996

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

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

Battery Storage Pilot

Project Type:	Ongoing	Project No.:	MC-CL-YR8484
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds the installation of a grid-connected utility-scale battery. City Light will either work independently or with a partner to develop and demonstrate this new technology. This project gives City Light an opportunity to explore the storage technology and its impact on our local grid.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	1	1,949	0	0	0	0	0	1,950
Total:	0	1	1,949	0	0	0	0	0	1,950

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	1	1,949	0	0	0	0	0	1,950
Total:	0	1	1,949	0	0	0	0	0	1,950

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	1	1,949	0	0	0	0	0	1,950
Total:	0	1	1,949	0	0	0	0	0	1,950

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary - Licensing Mitigation

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

This ongoing project implements Protection, Mitigation and Enhancement measures (PMEs) required by the terms and conditions of the license issued by the Federal Energy Regulatory Commission (FERC) in 2013. The license allows for the continued operation of the Boundary Hydroelectric Project, Seattle City Light's largest generating station producing approximately 25 to 40% of the City's power supply.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	55,841	49,081	22,131	16,293	13,501	11,731	10,034	17,634	196,246
Total:	55,841	49,081	22,131	16,293	13,501	11,731	10,034	17,634	196,246

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	55,841	49,081	22,131	16,293	13,501	11,731	10,034	17,634	196,246
Total:	55,841	49,081	22,131	16,293	13,501	11,731	10,034	17,634	196,246

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	55,841	49,081	22,131	16,293	13,501	11,731	10,034	17,634	196,246
Total:	55,841	49,081	22,131	16,293	13,501	11,731	10,034	17,634	196,246

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Facilities Master Plan

Project Type:	Ongoing	Project No.:	MC-CL-XB6642
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project installs several new buildings or structures that will improve efficiency, worker safety and storage of equipment parts at the Boundary Project. Due to the remote nature of the project and the fact that the powerhouse is underground, these new facilities are critical to supporting reliable generation the new buildings include a new admin/conference room building, new equipment storage area and new shops facilities.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	250	500	500	750	1,500	1,500	5,000
Total:	0	0	250	500	500	750	1,500	1,500	5,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	250	500	500	750	1,500	1,500	5,000
Total:	0	0	250	500	500	750	1,500	1,500	5,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	250	500	500	750	1,500	1,500	5,000
Total:	0	0	250	500	500	750	1,500	1,500	5,000

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

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

2019 - 2024 Proposed Capital Improvement Program

Boundary Facility - Minor Improvements Program

Project Type:	Ongoing	Project No.:	MC-CL-XB6401
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	20,327	1,701	846	4,045	7,316	8,741	9,180	10,016	62,172
Total:	20,327	1,701	846	4,045	7,316	8,741	9,180	10,016	62,172

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	20,327	1,701	846	4,045	7,316	8,741	9,180	10,016	62,172
Total:	20,327	1,701	846	4,045	7,316	8,741	9,180	10,016	62,172

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	20,327	2,201	846	4,045	7,316	8,741	9,180	10,016	62,672
Total:	20,327	2,201	846	4,045	7,316	8,741	9,180	10,016	62,672

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

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

2019 - 2024 Proposed Capital Improvement Program

Broad Street Substation - Network

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	69,826	2,538	3,627	4,332	8,535	2,855	3,036	1,528	96,277
Total:	69,826	2,538	3,627	4,332	8,535	2,855	3,036	1,528	96,277

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	69,826	2,538	3,627	4,332	8,535	2,855	3,036	1,528	96,277
Total:	69,826	2,538	3,627	4,332	8,535	2,855	3,036	1,528	96,277

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	69,826	2,538	3,627	4,332	8,535	2,855	3,036	1,528	96,277
Total:	69,826	2,538	3,627	4,332	8,535	2,855	3,036	1,528	96,277

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

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

2019 - 2024 Proposed Capital Improvement Program

Building Envelope Upgrades

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,568	3,072	1,361	1,442	1,440	1,528	0	0	14,411
Total:	5,568	3,072	1,361	1,442	1,440	1,528	0	0	14,411

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,568	3,072	1,361	1,442	1,440	1,528	0	0	14,411
Total:	5,568	3,072	1,361	1,442	1,440	1,528	0	0	14,411

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,568	3,072	1,361	1,442	1,440	1,528	0	0	14,411
Total:	5,568	3,072	1,361	1,442	1,440	1,528	0	0	14,411

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

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

2019 - 2024 Proposed Capital Improvement Program

Call Center Improvements - City Light

Project Type:	Ongoing	Project No.:	MC-CL-ZC9972
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	University District / Roosevelt / Northgate
Neighborhood District:	Northwest	Council District:	5
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds costs for the joint Seattle Public Utilities and Seattle City Light call center improvements. This project focuses on the capital improvement of the call center facility and systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	503	51	209	107	220	56	231	1,377
Total:	0	503	51	209	107	220	56	231	1,377

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	503	51	209	107	220	56	231	1,377
Total:	0	503	51	209	107	220	56	231	1,377

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	503	51	209	107	220	56	231	1,377
Total:	0	503	51	209	107	220	56	231	1,377

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

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

2019 - 2024 Proposed Capital Improvement Program

Cedar Falls/South Fork Tolt - Minor Improvements Program

Project Type:	Ongoing	Project No.:	MC-CL-XC6406
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	11,127	2,155	1,445	1,953	2,295	2,351	0	0	21,326
Total:	11,127	2,155	1,445	1,953	2,295	2,351	0	0	21,326

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	11,127	2,155	1,445	1,953	2,295	2,351	0	0	21,326
Total:	11,127	2,155	1,445	1,953	2,295	2,351	0	0	21,326

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	11,127	2,155	1,445	1,953	2,295	2,351	0	0	21,326
Total:	11,127	2,155	1,445	1,953	2,295	2,351	0	0	21,326

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

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

2019 - 2024 Proposed Capital Improvement Program

Citywide Undergrounding Initiative - City Light

Project Type:	Ongoing	Project No.:	MC-CL-ZL8403
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	6	10	10	11	11	11	12	12	83
Total:	6	10	10	11	11	11	12	12	83

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	6	10	10	11	11	11	12	12	83
Total:	6	10	10	11	11	11	12	12	83

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	6	10	10	11	11	11	12	12	83
Total:	6	10	10	11	11	11	12	12	83

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

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

2019 - 2024 Proposed Capital Improvement Program

Communications Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YD9009
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	9,068	1,045	990	947	941	825	1,052	991	15,859
Total:	9,068	1,045	990	947	941	825	1,052	991	15,859

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	9,068	1,045	990	947	941	825	1,052	991	15,859
Total:	9,068	1,045	990	947	941	825	1,052	991	15,859

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	9,068	1,045	990	947	941	825	1,052	991	15,859
Total:	9,068	1,045	990	947	941	825	1,052	991	15,859

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

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

2019 - 2024 Proposed Capital Improvement Program

Dam Safety Part 12 Improvements

Project Type:	Ongoing	Project No.:	MC-CL-XB6626
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project funds the support analysis and data required to meet FERC regulations. City Light must demonstrate that the dams are monitored and engineering improvements are based on current climate conditions, most current engineering standards, and the appropriate devices, instrumentation, and tools. Activities may include Skagit bulkhead, Boundary new instrumentation, Diablo & Gorge GPS System, Boundary instrumentation, Boundary Part 12 Implementation and Skagit Part 12 Implementation.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	158	548	610	0	0	0	0	0	1,316
Total:	158	548	610	0	0	0	0	0	1,316

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	158	548	610	0	0	0	0	0	1,316
Total:	158	548	610	0	0	0	0	0	1,316

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	158	548	610	0	0	0	0	0	1,316
Total:	158	548	610	0	0	0	0	0	1,316

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

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

2019 - 2024 Proposed Capital Improvement Program

Denny Substation - Network

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

This ongoing project provides network system design and construction, engineering design at the substation network interface, and underground conversion of the streetlight, traffic signals, and telecom and fiber optic systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	36,681	24,796	5,695	11,246	11,811	10,661	10,897	11,138	122,925
Total:	36,681	24,796	5,695	11,246	11,811	10,661	10,897	11,138	122,925

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	36,681	24,796	5,695	11,246	11,811	10,661	10,897	11,138	122,925
Total:	36,681	24,796	5,695	11,246	11,811	10,661	10,897	11,138	122,925

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	36,681	24,596	5,695	11,246	11,811	10,661	10,897	11,138	122,725
Total:	36,681	24,596	5,695	11,246	11,811	10,661	10,897	11,138	122,725

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

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

2019 - 2024 Proposed Capital Improvement Program

Denny Substation Tenant Improvements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,936	4,334	303	85	0	0	0	0	6,658
Total:	1,936	4,334	303	85	0	0	0	0	6,658

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,936	4,334	303	85	0	0	0	0	6,658
Total:	1,936	4,334	303	85	0	0	0	0	6,658

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,936	4,334	303	85	0	0	0	0	6,658
Total:	1,936	4,334	303	85	0	0	0	0	6,658

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

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

2019 - 2024 Proposed Capital Improvement Program

Diablo Dam - Spill Gate Trunnion Upgrades

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	618	339	610	640	666	697	596	473	4,639
Total:	618	339	610	640	666	697	596	473	4,639

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	618	339	610	640	666	697	596	473	4,639
Total:	618	339	610	640	666	697	596	473	4,639

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	618	339	610	640	666	697	596	473	4,639
Total:	618	339	610	640	666	697	596	473	4,639

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

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

2019 - 2024 Proposed Capital Improvement Program

Distribution Area Communications Networks

Project Type:	Ongoing	Project No.:	MC-CL-YD9307
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	18,296	2,741	2,622	2,908	2,687	1,938	1,976	2,016	35,184
Total:	18,296	2,741	2,622	2,908	2,687	1,938	1,976	2,016	35,184

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	18,296	2,741	2,622	2,908	2,687	1,938	1,976	2,016	35,184
Total:	18,296	2,741	2,622	2,908	2,687	1,938	1,976	2,016	35,184

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	18,296	2,741	2,622	2,908	2,687	1,938	1,976	2,016	35,184
Total:	18,296	2,741	2,622	2,908	2,687	1,938	1,976	2,016	35,184

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

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

2019 - 2024 Proposed Capital Improvement Program

Distribution Automation

Project Type:	Ongoing	Project No.:	MC-CL-YR8425
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	7,673	2,291	2,987	2,840	2,909	1,500	3,142	3,018	26,360
Total:	7,673	2,291	2,987	2,840	2,909	1,500	3,142	3,018	26,360

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

City Light Fund	7,673	2,291	2,987	2,840	2,909	1,500	3,142	3,018	26,360
Total:	7,673	2,291	2,987	2,840	2,909	1,500	3,142	3,018	26,360

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

City Light Fund	7,673	2,291	2,987	2,840	2,909	1,500	3,142	3,018	26,360
Total:	7,673	2,291	2,987	2,840	2,909	1,500	3,142	3,018	26,360

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

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

Electric Vehicle Infrastructure

Project Type:	Ongoing	Project No.:	MC-CL-XF9237
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	New Investment	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	City Wide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds the implementation of two charging infrastructure pilot programs in 2017: one focuses on public DC fast chargers and one focuses on residential charging. This project rolls out 10 to 20 public DC fast charging stations for Electric Vehicles within its service territory, at either City-owned property or private sites. City Light owns and installs the public charging infrastructure. Through the residential pilot, City Light installs 200-300 stations in customers' homes that create a service that lowers the initial cost and uncertainty of installing at-home charging. This program model offers customers a manageable monthly cost, while allowing the utility to better understand load management options like demand response. These programs allow customers access to carbon-neutral electricity that customers are demanding, better utilize current utility assets and contribute to the aggressive goals of the Drive Clean Seattle Initiative.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	468	2,571	166	542	0	0	0	0	3,747
Total:	468	2,571	166	542	0	0	0	0	3,747

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	468	2,571	166	542	0	0	0	0	3,747
Total:	468	2,571	166	542	0	0	0	0	3,747

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	468	2,571	166	542	0	0	0	0	3,747
Total:	468	2,571	166	542	0	0	0	0	3,747

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

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

2019 - 2024 Proposed Capital Improvement Program

Endangered Species Act Mitigation

Project Type:	Ongoing	Project No.:	MC-CL-XP6990
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Outside the City of Seattle
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	11,514	1,597	1,117	1,125	1,145	1,164	1,185	710	19,557
Total:	11,514	1,597	1,117	1,125	1,145	1,164	1,185	710	19,557

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	11,514	1,597	1,117	1,125	1,145	1,164	1,185	710	19,557
Total:	11,514	1,597	1,117	1,125	1,145	1,164	1,185	710	19,557

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	11,514	1,597	1,117	1,125	1,145	1,164	1,185	710	19,557
Total:	11,514	1,597	1,117	1,125	1,145	1,164	1,185	710	19,557

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

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

Energy Conservation

Project Type:	Ongoing	Project No.:	MC-CL-XF9320
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	3,866	571	121	127	131	139	0	0	4,955
Total:	3,866	571	121	127	131	139	0	0	4,955

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	3,866	571	121	127	131	139	0	0	4,955
Total:	3,866	571	121	127	131	139	0	0	4,955

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	3,866	571	121	127	131	139	0	0	4,955
Total:	3,866	571	121	127	131	139	0	0	4,955

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

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

2019 - 2024 Proposed Capital Improvement Program

Enterprise Software Solution Replacement Strategy

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

This project upgrades or replaces components of the Enterprise Solution Portfolio for the Utility as prescribed by the preferred vendor, Oracle, or other vendor deemed more appropriate, which will maintain enterprise resources that benefit all customers in the City Light service area.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	1,474	9,147	6,174	10,265	10,721	6,861	430	45,072
Total:	0	1,474	9,147	6,174	10,265	10,721	6,861	430	45,072

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	1,474	9,147	6,174	10,265	10,721	6,861	430	45,072
Total:	0	1,474	9,147	6,174	10,265	10,721	6,861	430	45,072

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	1,474	9,147	6,174	10,265	10,721	6,861	430	45,072
Total:	0	1,474	9,147	6,174	10,265	10,721	6,861	430	45,072

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

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

2019 - 2024 Proposed Capital Improvement Program

Environmental Safeguarding and Remediation of Facilities

Project Type:	Ongoing	Project No.:	MC-CL-XF9152
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Outside the City of Seattle
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	664	97	60	63	67	70	0	0	1,021
Total:	664	97	60	63	67	70	0	0	1,021

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	664	97	60	63	67	70	0	0	1,021
Total:	664	97	60	63	67	70	0	0	1,021

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	664	97	60	63	67	70	0	0	1,021
Total:	664	97	60	63	67	70	0	0	1,021

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

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

2019 - 2024 Proposed Capital Improvement Program

Equipment Fleet Replacement

Project Type:	Ongoing	Project No.:	MC-CL-XF9101
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	New Facility	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	69,634	14,594	7,178	7,182	7,185	9,051	8,867	8,000	131,691
Total:	69,634	14,594	7,178	7,182	7,185	9,051	8,867	8,000	131,691

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	69,634	14,594	7,178	7,182	7,185	9,051	8,867	8,000	131,691
Total:	69,634	14,594	7,178	7,182	7,185	9,051	8,867	8,000	131,691

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	69,634	14,594	7,178	7,182	7,185	9,051	8,867	8,000	131,691
Total:	69,634	14,594	7,178	7,182	7,185	9,051	8,867	8,000	131,691

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

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

2019 - 2024 Proposed Capital Improvement Program

Facilities Infrastructure Improvements

Project Type:	Ongoing	Project No.:	MC-CL-XF9156
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	3,516	737	94	102	98	103	0	0	4,650
Total:	3,516	737	94	102	98	103	0	0	4,650

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	3,516	737	94	102	98	103	0	0	4,650
Total:	3,516	737	94	102	98	103	0	0	4,650

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	3,516	737	94	102	98	103	0	0	4,650
Total:	3,516	737	94	102	98	103	0	0	4,650

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

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

2019 - 2024 Proposed Capital Improvement Program

Facilities Regulatory Compliance

Project Type:	Ongoing	Project No.:	MC-CL-XF9151
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	500 Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project is for the investigation of contamination and remediation, if necessary, of property that the utility is targeting for disposal

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,804	577	324	332	340	348	357	365	4,447
Total:	1,804	577	324	332	340	348	357	365	4,447

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,804	577	324	332	340	348	357	365	4,447
Total:	1,804	577	324	332	340	348	357	365	4,447

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,804	577	324	332	340	348	357	365	4,447
Total:	1,804	577	324	332	340	348	357	365	4,447

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

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

2019 - 2024 Proposed Capital Improvement Program

First Hill - Network

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	13,077	1,141	2,626	2,653	1,970	4,889	4,902	5,007	36,265
Total:	13,077	1,141	2,626	2,653	1,970	4,889	4,902	5,007	36,265

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	13,077	1,141	2,626	2,653	1,970	4,889	4,902	5,007	36,265
Total:	13,077	1,141	2,626	2,653	1,970	4,889	4,902	5,007	36,265

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	13,077	1,141	2,626	2,653	1,970	4,889	4,902	5,007	36,265
Total:	13,077	1,141	2,626	2,653	1,970	4,889	4,902	5,007	36,265

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

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

2019 - 2024 Proposed Capital Improvement Program

Hydro Project Spill Containment

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,199	366	701	775	0	0	0	0	4,041
Total:	2,199	366	701	775	0	0	0	0	4,041

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,199	366	701	775	0	0	0	0	4,041
Total:	2,199	366	701	775	0	0	0	0	4,041

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,199	366	701	775	0	0	0	0	4,041
Total:	2,199	366	701	775	0	0	0	0	4,041

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

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

Information Technology Infrastructure

Project Type:	Ongoing	Project No.:	MC-CL-WF9915
Start/End Date:	N/A	BSL/Program Code:	BC-CL-W
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Financial Services
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	25,334	631	488	488	489	490	491	0	28,411
Total:	25,334	631	488	488	489	490	491	0	28,411

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

City Light Fund	25,334	631	488	488	489	490	491	0	28,411
Total:	25,334	631	488	488	489	490	491	0	28,411

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

City Light Fund	25,334	631	488	488	489	490	491	0	28,411
Total:	25,334	631	488	488	489	490	491	0	28,411

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

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

2019 - 2024 Proposed Capital Improvement Program

IT Security Upgrades

Project Type:	Ongoing	Project No.:	MC-CL-WF9960
Start/End Date:	N/A	BSL/Program Code:	BC-CL-W
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Financial Services
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

City Light Fund Revenues	3,959	1,119	1,108	1,128	872	640	648	0	9,474
Total:	3,959	1,119	1,108	1,128	872	640	648	0	9,474

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

City Light Fund	3,959	1,119	1,108	1,128	872	640	648	0	9,474
Total:	3,959	1,119	1,108	1,128	872	640	648	0	9,474

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

City Light Fund	3,959	1,119	1,108	1,128	872	640	648	0	9,474
Total:	3,959	1,119	1,108	1,128	872	640	648	0	9,474

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

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

Large Overhead and Underground Services

Project Type:	Ongoing	Project No.:	MC-CL-ZS8365
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	23,626	3,215	4,278	3,272	5,153	6,334	6,469	6,641	58,988
Total:	23,626	3,215	4,278	3,272	5,153	6,334	6,469	6,641	58,988

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	23,626	3,215	4,278	3,272	5,153	6,334	6,469	6,641	58,988
Total:	23,626	3,215	4,278	3,272	5,153	6,334	6,469	6,641	58,988

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	23,626	3,215	4,278	3,272	5,153	6,334	6,469	6,641	58,988
Total:	23,626	3,215	4,278	3,272	5,153	6,334	6,469	6,641	58,988

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

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

2019 - 2024 Proposed Capital Improvement Program

Major Emergency

Project Type:	Ongoing	Project No.:	MC-CL-ZS8380
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,650	265	780	798	1,376	1,407	527	1,444	12,247
Total:	5,650	265	780	798	1,376	1,407	527	1,444	12,247

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,650	265	780	798	1,376	1,407	527	1,444	12,247
Total:	5,650	265	780	798	1,376	1,407	527	1,444	12,247

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,650	265	780	798	1,376	1,407	527	1,444	12,247
Total:	5,650	265	780	798	1,376	1,407	527	1,444	12,247

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

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

2019 - 2024 Proposed Capital Improvement Program

Massachusetts Street Substation - Networks

Project Type:	Ongoing	Project No.:	MC-CL-YN8202
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	1555 Utah Ave S
Neighborhood District:	Greater Duwamish	Council District:	2
Total Project Cost:	N/A	Urban Village:	Greater Duwamish

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	34,711	3,444	4,223	3,382	2,926	4,500	4,763	4,843	62,792
Total:	34,711	3,444	4,223	3,382	2,926	4,500	4,763	4,843	62,792

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	34,711	3,444	4,223	3,382	2,926	4,500	4,763	4,843	62,792
Total:	34,711	3,444	4,223	3,382	2,926	4,500	4,763	4,843	62,792

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	34,711	3,644	4,223	3,382	2,926	4,500	4,763	4,843	62,992
Total:	34,711	3,644	4,223	3,382	2,926	4,500	4,763	4,843	62,992

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

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

2019 - 2024 Proposed Capital Improvement Program

Medium Overhead and Underground Services

Project Type:	Ongoing	Project No.:	MC-CL-ZS8366
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	129,805	14,467	11,784	12,315	12,479	15,654	14,658	14,144	225,306
Total:	129,805	14,467	11,784	12,315	12,479	15,654	14,658	14,144	225,306

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	129,805	14,467	11,784	12,315	12,479	15,654	14,658	14,144	225,306
Total:	129,805	14,467	11,784	12,315	12,479	15,654	14,658	14,144	225,306

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	129,805	14,467	11,784	12,315	12,479	15,654	14,658	14,144	225,306
Total:	129,805	14,467	11,784	12,315	12,479	15,654	14,658	14,144	225,306

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

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

Meter Additions

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	39,753	2,360	2,235	2,844	3,016	3,069	2,900	2,900	59,077
Total:	39,753	2,360	2,235	2,844	3,016	3,069	2,900	2,900	59,077

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	39,753	2,360	2,235	2,844	3,016	3,069	2,900	2,900	59,077
Total:	39,753	2,360	2,235	2,844	3,016	3,069	2,900	2,900	59,077

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	39,753	2,360	2,235	2,844	3,016	3,069	2,900	2,900	59,077
Total:	39,753	2,360	2,235	2,844	3,016	3,069	2,900	2,900	59,077

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

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

Miscellaneous Building Improvements

Project Type:	Ongoing	Project No.:	MC-CL-XF9007
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	8,867	3,076	2,462	3,987	4,101	4,338	0	0	26,831
Total:	8,867	3,076	2,462	3,987	4,101	4,338	0	0	26,831

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	8,867	3,076	2,462	3,987	4,101	4,338	0	0	26,831
Total:	8,867	3,076	2,462	3,987	4,101	4,338	0	0	26,831

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	8,867	3,076	2,462	3,987	4,101	4,338	0	0	26,831
Total:	8,867	3,076	2,462	3,987	4,101	4,338	0	0	26,831

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

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

2019 - 2024 Proposed Capital Improvement Program

Neighborhood Voluntary Undergrounding Program

Project Type:	Ongoing	Project No.:	MC-CL-ZO8383
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	277	15	15	15	15	15	15	16	383
Total:	277	15	15	15	15	15	15	16	383

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	277	15	15	15	15	15	15	16	383
Total:	277	15	15	15	15	15	15	16	383

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	277	15	15	15	15	15	15	16	383
Total:	277	15	15	15	15	15	15	16	383

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

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

2019 - 2024 Proposed Capital Improvement Program

Network Additions and Services - Denny

Project Type:	Ongoing	Project No.:	MC-CL-ZS8405
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	Valley Street/Denny Ave
Neighborhood District:	Lake Union	Council District:	TBD
Total Project Cost:	N/A	Urban Village:	South Lake Union

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	6,794	4,351	8,013	9,351	7,214	5,680	5,761	5,843	53,007
Total:	6,794	4,351	8,013	9,351	7,214	5,680	5,761	5,843	53,007

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	6,794	4,351	8,013	9,351	7,214	5,680	5,761	5,843	53,007
Total:	6,794	4,351	8,013	9,351	7,214	5,680	5,761	5,843	53,007

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	6,794	4,351	8,013	9,351	7,214	5,680	5,761	5,843	53,007
Total:	6,794	4,351	8,013	9,351	7,214	5,680	5,761	5,843	53,007

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

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

2019 - 2024 Proposed Capital Improvement Program

Network Additions and Services: Broad Street Substation

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	70,962	10,227	7,150	7,148	7,362	7,295	7,826	7,326	125,296
Total:	70,962	10,227	7,150	7,148	7,362	7,295	7,826	7,326	125,296

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	70,962	10,227	7,150	7,148	7,362	7,295	7,826	7,326	125,296
Total:	70,962	10,227	7,150	7,148	7,362	7,295	7,826	7,326	125,296

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	70,962	10,227	7,150	7,148	7,362	7,295	7,826	7,326	125,296
Total:	70,962	10,227	7,150	7,148	7,362	7,295	7,826	7,326	125,296

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

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

2019 - 2024 Proposed Capital Improvement Program

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

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	46,463	3,292	3,373	3,326	3,962	3,864	4,135	3,917	72,332
Total:	46,463	3,292	3,373	3,326	3,962	3,864	4,135	3,917	72,332

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	46,463	3,292	3,373	3,326	3,962	3,864	4,135	3,917	72,332
Total:	46,463	3,292	3,373	3,326	3,962	3,864	4,135	3,917	72,332

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	46,463	3,292	3,373	3,326	3,962	3,864	4,135	3,917	72,332
Total:	46,463	3,292	3,373	3,326	3,962	3,864	4,135	3,917	72,332

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

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

2019 - 2024 Proposed Capital Improvement Program

Network Hazeltine Upgrade

Project Type:	Ongoing	Project No.:	MC-CL-YN8129
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,387	576	552	781	743	745	746	758	10,288
Total:	5,387	576	552	781	743	745	746	758	10,288

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,387	576	552	781	743	745	746	758	10,288
Total:	5,387	576	552	781	743	745	746	758	10,288

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,387	576	552	781	743	745	746	758	10,288
Total:	5,387	576	552	781	743	745	746	758	10,288

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

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

2019 - 2024 Proposed Capital Improvement Program

Network Maintenance Hole and Vault Rebuild

Project Type:	Ongoing	Project No.:	MC-CL-YN8130
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	33,726	2,999	3,825	2,965	3,457	2,525	2,411	2,457	54,365
Total:	33,726	2,999	3,825	2,965	3,457	2,525	2,411	2,457	54,365

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	33,726	2,999	3,825	2,965	3,457	2,525	2,411	2,457	54,365
Total:	33,726	2,999	3,825	2,965	3,457	2,525	2,411	2,457	54,365

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	33,726	2,999	3,825	2,965	3,457	2,525	2,411	2,457	54,365
Total:	33,726	2,999	3,825	2,965	3,457	2,525	2,411	2,457	54,365

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

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

2019 - 2024 Proposed Capital Improvement Program

Normal Emergency

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	13,876	576	581	591	1,699	1,736	1,925	1,785	22,769
Total:	13,876	576	581	591	1,699	1,736	1,925	1,785	22,769

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	13,876	576	581	591	1,699	1,736	1,925	1,785	22,769
Total:	13,876	576	581	591	1,699	1,736	1,925	1,785	22,769

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	13,876	576	581	591	1,699	1,736	1,925	1,785	22,769
Total:	13,876	576	581	591	1,699	1,736	1,925	1,785	22,769

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

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

2019 - 2024 Proposed Capital Improvement Program

North and South Service Center Improvements

Project Type:	Ongoing	Project No.:	MC-CL-XF9107
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Outside City of Seattle
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	13,153	402	839	4,008	5,428	5,769	647	0	30,246
Total:	13,153	402	839	4,008	5,428	5,769	647	0	30,246

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	13,153	402	839	4,008	5,428	5,769	647	0	30,246
Total:	13,153	402	839	4,008	5,428	5,769	647	0	30,246

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	13,153	402	839	4,008	5,428	5,769	647	0	30,246
Total:	13,153	402	839	4,008	5,428	5,769	647	0	30,246

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

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

2019 - 2024 Proposed Capital Improvement Program

Office Furniture and Equipment Purchase

Project Type:	Ongoing	Project No.:	MC-CL-XF9103
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	New Facility	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,147	1,427	1,105	1,134	1,121	1,149	0	0	8,083
Total:	2,147	1,427	1,105	1,134	1,121	1,149	0	0	8,083

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,147	1,427	1,105	1,134	1,121	1,149	0	0	8,083
Total:	2,147	1,427	1,105	1,134	1,121	1,149	0	0	8,083

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,147	1,427	1,105	1,134	1,121	1,149	0	0	8,083
Total:	2,147	1,427	1,105	1,134	1,121	1,149	0	0	8,083

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

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

2019 - 2024 Proposed Capital Improvement Program

Overhead 26kV Conversion

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	17,924	1,026	570	1,052	1,776	1,698	1,478	1,496	27,020
Total:	17,924	1,026	570	1,052	1,776	1,698	1,478	1,496	27,020

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	17,924	1,026	570	1,052	1,776	1,698	1,478	1,496	27,020
Total:	17,924	1,026	570	1,052	1,776	1,698	1,478	1,496	27,020

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	17,924	1,026	570	1,052	1,776	1,698	1,478	1,496	27,020
Total:	17,924	1,026	570	1,052	1,776	1,698	1,478	1,496	27,020

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

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

Overhead and Underground Relocations

Project Type:	Ongoing	Project No.:	MC-CL-ZT8369
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	16,792	6,422	3,983	3,714	3,950	3,903	3,593	3,539	45,896
Total:	16,792	6,422	3,983	3,714	3,950	3,903	3,593	3,539	45,896

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	16,792	6,422	3,983	3,714	3,950	3,903	3,593	3,539	45,896
Total:	16,792	6,422	3,983	3,714	3,950	3,903	3,593	3,539	45,896

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	16,792	6,422	3,983	3,714	3,950	3,903	3,593	3,539	45,896
Total:	16,792	6,422	3,983	3,714	3,950	3,903	3,593	3,539	45,896

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

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

Overhead Customer Driven Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8355
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	40,816	4,359	5,055	5,488	4,151	5,863	5,963	5,004	76,699
Total:	40,816	4,359	5,055	5,488	4,151	5,863	5,963	5,004	76,699

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	40,816	4,359	5,055	5,488	4,151	5,863	5,963	5,004	76,699
Total:	40,816	4,359	5,055	5,488	4,151	5,863	5,963	5,004	76,699

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	40,816	4,359	5,055	5,488	4,151	5,863	5,963	5,004	76,699
Total:	40,816	4,359	5,055	5,488	4,151	5,863	5,963	5,004	76,699

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

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

2019 - 2024 Proposed Capital Improvement Program

Overhead Equipment Replacements

Project Type:	Ongoing	Project No.:	MC-CL-YR8351
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	110,941	12,555	11,997	12,533	17,574	16,813	26,136	20,925	229,474
Total:	110,941	12,555	11,997	12,533	17,574	16,813	26,136	20,925	229,474

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	110,941	12,555	11,997	12,533	17,574	16,813	26,136	20,925	229,474
Total:	110,941	12,555	11,997	12,533	17,574	16,813	26,136	20,925	229,474

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	110,941	12,555	11,997	12,533	17,574	16,813	26,136	20,925	229,474
Total:	110,941	12,555	11,997	12,533	17,574	16,813	26,136	20,925	229,474

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

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

Overhead Outage Replacements

Project Type:	Ongoing	Project No.:	MC-CL-ZS8350
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	3,360	315	442	918	933	1,081	1,103	1,158	9,310
Total:	3,360	315	442	918	933	1,081	1,103	1,158	9,310

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	3,360	315	442	918	933	1,081	1,103	1,158	9,310
Total:	3,360	315	442	918	933	1,081	1,103	1,158	9,310

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	3,360	315	442	918	933	1,081	1,103	1,158	9,310
Total:	3,360	315	442	918	933	1,081	1,103	1,158	9,310

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

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

Overhead System Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8356
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	39,518	2,645	2,530	2,706	3,155	3,204	3,255	3,304	60,317
Total:	39,518	2,645	2,530	2,706	3,155	3,204	3,255	3,304	60,317

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	39,518	2,645	2,530	2,706	3,155	3,204	3,255	3,304	60,317
Total:	39,518	2,645	2,530	2,706	3,155	3,204	3,255	3,304	60,317

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	39,518	2,645	2,530	2,706	3,155	3,204	3,255	3,304	60,317
Total:	39,518	2,645	2,530	2,706	3,155	3,204	3,255	3,304	60,317

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

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

2019 - 2024 Proposed Capital Improvement Program

PCB Tracking and Condition Assessment Project

Project Type:	Ongoing	Project No.:	MC-CL-YR9974
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project funds the purchase and implementation of a system capable of storing and analyzing complex asset condition assessment data, including inspection, testing and sampling results. This project will replace the current XFMR transformer system and would also track the environmental impacts of related transformers. This project was formerly known as "Asset Condition Assessment and Test Tracking System."

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	3,357	1,397	0	0	0	0	0	4,754
Total:	0	3,357	1,397	0	0	0	0	0	4,754

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	3,357	1,397	0	0	0	0	0	4,754
Total:	0	3,357	1,397	0	0	0	0	0	4,754

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	3,357	1,397	0	0	0	0	0	4,754
Total:	0	3,357	1,397	0	0	0	0	0	4,754

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

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

2019 - 2024 Proposed Capital Improvement Program

Pole Attachments

Project Type:	Ongoing	Project No.:	MC-CL-YR8452
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	22,243	18,354	6,518	7,259	7,838	7,959	7,307	7,279	84,757
Total:	22,243	18,354	6,518	7,259	7,838	7,959	7,307	7,279	84,757

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	22,243	18,354	6,518	7,259	7,838	7,959	7,307	7,279	84,757
Total:	22,243	18,354	6,518	7,259	7,838	7,959	7,307	7,279	84,757

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	22,243	18,354	6,518	7,259	7,838	7,959	7,307	7,279	84,757
Total:	22,243	18,354	6,518	7,259	7,838	7,959	7,307	7,279	84,757

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

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2019 - 2024 Proposed Capital Improvement Program

Relaying Improvements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	36,324	4,665	5,690	4,357	4,444	4,940	5,240	5,314	70,974
Total:	36,324	4,665	5,690	4,357	4,444	4,940	5,240	5,314	70,974

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	36,324	4,665	5,690	4,357	4,444	4,940	5,240	5,314	70,974
Total:	36,324	4,665	5,690	4,357	4,444	4,940	5,240	5,314	70,974

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	36,324	4,665	5,690	4,357	4,444	4,940	5,240	5,314	70,974
Total:	36,324	4,665	5,690	4,357	4,444	4,940	5,240	5,314	70,974

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

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

2019 - 2024 Proposed Capital Improvement Program

Replace Breakers BPA Covington and Maple Valley Substations

Project Type:	Ongoing	Project No.:	MC-CL-YS7121
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	Kent
Neighborhood District:	Not in a Neighborhood District	Council District:	TBD
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	546	11	11	11	11	11	12	12	625
Total:	546	11	11	11	11	11	12	12	625

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	546	11	11	11	11	11	12	12	625
Total:	546	11	11	11	11	11	12	12	625

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	546	11	11	11	11	11	12	12	625
Total:	546	11	11	11	11	11	12	12	625

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

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

2019 - 2024 Proposed Capital Improvement Program

Safety Modifications

Project Type:	Ongoing	Project No.:	MC-CL-XF9006
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	3,493	2,341	1,511	1,529	1,560	1,654	377	0	12,465
Total:	3,493	2,341	1,511	1,529	1,560	1,654	377	0	12,465

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	3,493	2,341	1,511	1,529	1,560	1,654	377	0	12,465
Total:	3,493	2,341	1,511	1,529	1,560	1,654	377	0	12,465

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	3,493	2,341	1,511	1,529	1,560	1,654	377	0	12,465
Total:	3,493	2,341	1,511	1,529	1,560	1,654	377	0	12,465

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

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

2019 - 2024 Proposed Capital Improvement Program

Security Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YD9202
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	23,052	9,553	2,337	2,604	2,720	2,810	0	0	43,076
Total:	23,052	9,553	2,337	2,604	2,720	2,810	0	0	43,076
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	23,052	9,553	2,337	2,604	2,720	2,810	0	0	43,076
Total:	23,052	9,553	2,337	2,604	2,720	2,810	0	0	43,076
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	23,052	9,553	2,337	2,604	2,720	2,810	0	0	43,076
Total:	23,052	9,553	2,337	2,604	2,720	2,810	0	0	43,076
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Proposed Capital Improvement Program

Seismic Mitigation

Project Type:	Ongoing	Project No.:	MC-CL-XF9134
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Outside the City of Seattle
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,151	87	102	613	623	649	0	0	3,225
Total:	1,151	87	102	613	623	649	0	0	3,225

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,151	87	102	613	623	649	0	0	3,225
Total:	1,151	87	102	613	623	649	0	0	3,225

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,151	87	102	613	623	649	0	0	3,225
Total:	1,151	87	102	613	623	649	0	0	3,225

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

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

Skagit - Relicensing

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	148	1,044	6,448	6,057	13,858	26,723	4,207	0	58,485
Total:	148	1,044	6,448	6,057	13,858	26,723	4,207	0	58,485

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	148	1,044	6,448	6,057	13,858	26,723	4,207	0	58,485
Total:	148	1,044	6,448	6,057	13,858	26,723	4,207	0	58,485

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	148	1,044	6,448	6,057	13,858	26,723	4,207	0	58,485
Total:	148	1,044	6,448	6,057	13,858	26,723	4,207	0	58,485

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

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

2019 - 2024 Proposed Capital Improvement Program

Skagit Facility - Minor Improvements Program

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

This ongoing project provides financial coverage for emergent capital projects related to all Skagit Facilities, which are by definition, unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	24,563	2,563	1,608	806	1,073	2,750	4,808	10,016	48,187
Total:	24,563	2,563	1,608	806	1,073	2,750	4,808	10,016	48,187

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	24,563	2,563	1,608	806	1,073	2,750	4,808	10,016	48,187
Total:	24,563	2,563	1,608	806	1,073	2,750	4,808	10,016	48,187

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	24,563	3,063	1,608	806	1,073	2,750	4,808	10,016	48,687
Total:	24,563	3,063	1,608	806	1,073	2,750	4,808	10,016	48,687

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

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

2019 - 2024 Proposed Capital Improvement Program

Skagit Licensing Mitigation

Project Type:	Ongoing	Project No.:	MC-CL-XS6991
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	500 Newhalem Creek Rd
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	3,304	557	593	126	88	84	85	133	4,970
Total:	3,304	557	593	126	88	84	85	133	4,970

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	3,304	557	593	126	88	84	85	133	4,970
Total:	3,304	557	593	126	88	84	85	133	4,970

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	3,304	557	593	126	88	84	85	133	4,970
Total:	3,304	557	593	126	88	84	85	133	4,970

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

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

2019 - 2024 Proposed Capital Improvement Program

Small Overhead and Underground Services

Project Type:	Ongoing	Project No.:	MC-CL-ZS8367
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	67,076	6,312	5,591	5,064	5,390	5,935	6,725	7,254	109,347
Total:	67,076	6,312	5,591	5,064	5,390	5,935	6,725	7,254	109,347

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	67,076	6,312	5,591	5,064	5,390	5,935	6,725	7,254	109,347
Total:	67,076	6,312	5,591	5,064	5,390	5,935	6,725	7,254	109,347

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	67,076	6,312	5,591	5,064	5,390	5,935	6,725	7,254	109,347
Total:	67,076	6,312	5,591	5,064	5,390	5,935	6,725	7,254	109,347

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

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

2019 - 2024 Proposed Capital Improvement Program

Sound Transit 3 - City Light

Project Type:	Ongoing	Project No.:	MC-CL-ZT8467
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	Citywide
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project funds the engineering and construction of relocated and/or new Seattle City Light facilities required for two new light rail lines and related transit facilities from downtown Seattle to Ballard and West Seattle, approved in November 2017 as part of the Sound Transit 3 initiative. City Light activities include engineering and construction of electric power feeder relocations and upgrades, power services for the planned light rail lines, and various other tasks. Sound Transit’s plans will require City Light work through several future budget cycles.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	350	350	350	600	600	600	2,850
Total:	0	0	350	350	350	600	600	600	2,850

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	350	350	350	600	600	600	2,850
Total:	0	0	350	350	350	600	600	600	2,850

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	350	350	350	600	600	600	2,850
Total:	0	0	350	350	350	600	600	600	2,850

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

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

2019 - 2024 Proposed Capital Improvement Program

Special Work Equipment - Generation Plant

Project Type:	Ongoing	Project No.:	MC-CL-XP6102
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	Outside the City of Seattle
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	7,584	1,280	1,331	1,331	922	922	0	0	13,370
Total:	7,584	1,280	1,331	1,331	922	922	0	0	13,370

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	7,584	1,280	1,331	1,331	922	922	0	0	13,370
Total:	7,584	1,280	1,331	1,331	922	922	0	0	13,370

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	7,584	1,280	1,331	1,331	922	922	0	0	13,370
Total:	7,584	1,280	1,331	1,331	922	922	0	0	13,370

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

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

2019 - 2024 Proposed Capital Improvement Program

Special Work Equipment - Other Plant

Project Type:	Ongoing	Project No.:	MC-CL-YD9102
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	9,052	1,259	1,102	1,126	1,138	1,150	1,163	1,074	17,064
Total:	9,052	1,259	1,102	1,126	1,138	1,150	1,163	1,074	17,064

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	9,052	1,259	1,102	1,126	1,138	1,150	1,163	1,074	17,064
Total:	9,052	1,259	1,102	1,126	1,138	1,150	1,163	1,074	17,064

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	9,052	1,859	1,102	1,126	1,138	1,150	1,163	1,074	17,664
Total:	9,052	1,859	1,102	1,126	1,138	1,150	1,163	1,074	17,664

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

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2019 - 2024 Proposed Capital Improvement Program

Special Work Equipment - Shops

Project Type:	Ongoing	Project No.:	MC-CL-XF8389
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,466	517	293	293	293	293	0	0	3,155
Total:	1,466	517	293	293	293	293	0	0	3,155

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,466	517	293	293	293	293	0	0	3,155
Total:	1,466	517	293	293	293	293	0	0	3,155

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,466	517	293	293	293	293	0	0	3,155
Total:	1,466	517	293	293	293	293	0	0	3,155

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

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Special Work Equipment - Tech Metering

Project Type:	Ongoing	Project No.:	MC-CL-YN8485
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides new work equipment to replace old or broken tools (that cost more than \$5000) for Tech Metering. The project supports the Department's goals of safety, productivity and employee morale.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	102	100	200	100	100	202	0	804
Total:	0	102	100	200	100	100	202	0	804

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	102	100	200	100	100	202	0	804
Total:	0	102	100	200	100	100	202	0	804

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	102	100	200	100	100	202	0	804
Total:	0	102	100	200	100	100	202	0	804

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

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

2019 - 2024 Proposed Capital Improvement Program

Streetlight Infrastructure Replacement

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	9,800	3,651	89	0	0	0	0	0	13,540
Total:	9,800	3,651	89	0	0	0	0	0	13,540

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	9,800	3,651	89	0	0	0	0	0	13,540
Total:	9,800	3,651	89	0	0	0	0	0	13,540

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	9,800	3,651	89	0	0	0	0	0	13,540
Total:	9,800	3,651	89	0	0	0	0	0	13,540

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

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

2019 - 2024 Proposed Capital Improvement Program

Streetlight LED Conversion Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	34,068	7,821	2,672	6,411	6,436	5,913	3,862	3,970	71,153
Total:	34,068	7,821	2,672	6,411	6,436	5,913	3,862	3,970	71,153

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	34,068	7,821	2,672	6,411	6,436	5,913	3,862	3,970	71,153
Total:	34,068	7,821	2,672	6,411	6,436	5,913	3,862	3,970	71,153

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	34,068	7,821	2,672	6,411	6,436	5,913	3,862	3,970	71,153
Total:	34,068	7,821	2,672	6,411	6,436	5,913	3,862	3,970	71,153

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

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

2019 - 2024 Proposed Capital Improvement Program

Streetlights: Arterial, Residential and Floodlights

Project Type:	Ongoing	Project No.:	MC-CL-ZL8378
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	29,593	4,489	5,749	4,103	5,191	7,245	4,891	4,466	65,727
Total:	29,593	4,489	5,749	4,103	5,191	7,245	4,891	4,466	65,727

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	29,593	4,489	5,749	4,103	5,191	7,245	4,891	4,466	65,727
Total:	29,593	4,489	5,749	4,103	5,191	7,245	4,891	4,466	65,727

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	29,593	4,089	5,749	4,103	5,191	7,245	4,891	4,466	65,327
Total:	29,593	4,089	5,749	4,103	5,191	7,245	4,891	4,466	65,327

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

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

2019 - 2024 Proposed Capital Improvement Program

Substation Automation

Project Type:	Ongoing	Project No.:	MC-CL-YS8424
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	7,523	1,561	1,608	1,510	1,436	1,305	1,383	1,404	17,730
Total:	7,523	1,561	1,608	1,510	1,436	1,305	1,383	1,404	17,730

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	7,523	1,561	1,608	1,510	1,436	1,305	1,383	1,404	17,730
Total:	7,523	1,561	1,608	1,510	1,436	1,305	1,383	1,404	17,730

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	7,523	1,561	1,608	1,510	1,436	1,305	1,383	1,404	17,730
Total:	7,523	1,561	1,608	1,510	1,436	1,305	1,383	1,404	17,730

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

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

2019 - 2024 Proposed Capital Improvement Program

Substation Breaker Replacements and Reliability Additions

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	38,174	5,211	5,916	7,718	8,820	9,256	7,512	8,407	91,014
Total:	38,174	5,211	5,916	7,718	8,820	9,256	7,512	8,407	91,014

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	38,174	5,211	5,916	7,718	8,820	9,256	7,512	8,407	91,014
Total:	38,174	5,211	5,916	7,718	8,820	9,256	7,512	8,407	91,014

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	38,174	5,211	5,916	7,718	8,820	9,256	7,512	8,407	91,014
Total:	38,174	5,211	5,916	7,718	8,820	9,256	7,512	8,407	91,014

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

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

Substation Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YS7751
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	10,115	2,115	2,174	2,427	2,197	2,143	2,921	2,310	26,402
Total:	10,115	2,115	2,174	2,427	2,197	2,143	2,921	2,310	26,402

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	10,115	2,115	2,174	2,427	2,197	2,143	2,921	2,310	26,402
Total:	10,115	2,115	2,174	2,427	2,197	2,143	2,921	2,310	26,402

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	10,115	2,115	2,174	2,427	2,197	2,143	2,921	2,310	26,402
Total:	10,115	2,115	2,174	2,427	2,197	2,143	2,921	2,310	26,402

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

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

2019 - 2024 Proposed Capital Improvement Program

Substation Comprehensive Improvements

Project Type:	Ongoing	Project No.:	MC-CL-XF9161
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	New Facility	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,980	307	262	275	280	0	0	0	3,104
Total:	1,980	307	262	275	280	0	0	0	3,104

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,980	307	262	275	280	0	0	0	3,104
Total:	1,980	307	262	275	280	0	0	0	3,104

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,980	307	262	275	280	0	0	0	3,104
Total:	1,980	307	262	275	280	0	0	0	3,104

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

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

2019 - 2024 Proposed Capital Improvement Program

Substation Equipment Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YS7752
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	45,134	6,573	6,844	5,275	6,383	6,059	6,578	7,194	90,040
Total:	45,134	6,573	6,844	5,275	6,383	6,059	6,578	7,194	90,040

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	45,134	6,573	6,844	5,275	6,383	6,059	6,578	7,194	90,040
Total:	45,134	6,573	6,844	5,275	6,383	6,059	6,578	7,194	90,040

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	45,134	6,573	6,844	5,275	6,383	6,059	6,578	7,194	90,040
Total:	45,134	6,573	6,844	5,275	6,383	6,059	6,578	7,194	90,040

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

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

2019 - 2024 Proposed Capital Improvement Program

Substation Plant Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YS7750
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,809	2,146	2,050	1,933	1,275	1,446	1,351	1,495	17,505
Total:	5,809	2,146	2,050	1,933	1,275	1,446	1,351	1,495	17,505

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,809	2,146	2,050	1,933	1,275	1,446	1,351	1,495	17,505
Total:	5,809	2,146	2,050	1,933	1,275	1,446	1,351	1,495	17,505

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,809	2,146	2,050	1,933	1,275	1,446	1,351	1,495	17,505
Total:	5,809	2,146	2,050	1,933	1,275	1,446	1,351	1,495	17,505

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

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

2019 - 2024 Proposed Capital Improvement Program

Substation Transformer Replacements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	8,599	4,733	4,917	4,540	4,938	5,025	2,089	3,049	37,890
Total:	8,599	4,733	4,917	4,540	4,938	5,025	2,089	3,049	37,890

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	8,599	4,733	4,917	4,540	4,938	5,025	2,089	3,049	37,890
Total:	8,599	4,733	4,917	4,540	4,938	5,025	2,089	3,049	37,890

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	8,599	4,733	4,917	4,540	4,938	5,025	2,089	3,049	37,890
Total:	8,599	4,733	4,917	4,540	4,938	5,025	2,089	3,049	37,890

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

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

Substations Demand Driven Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YS7755
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	525	5	5	5	6	6	6	6	564
Total:	525	5	5	5	6	6	6	6	564

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	525	5	5	5	6	6	6	6	564
Total:	525	5	5	5	6	6	6	6	564

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	525	5	5	5	6	6	6	6	564
Total:	525	5	5	5	6	6	6	6	564

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

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

2019 - 2024 Proposed Capital Improvement Program

Substations Oil Containment

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	23	341	327	334	221	578	390	399	2,613
Total:	23	341	327	334	221	578	390	399	2,613

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	23	341	327	334	221	578	390	399	2,613
Total:	23	341	327	334	221	578	390	399	2,613

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	23	341	327	334	221	578	390	399	2,613
Total:	23	341	327	334	221	578	390	399	2,613

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

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

Transmission & Generation Radio Systems

Project Type:	Ongoing	Project No.:	MC-CL-YD9108
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	8,943	1,440	846	1,023	949	964	1,194	1,000	16,359
Total:	8,943	1,440	846	1,023	949	964	1,194	1,000	16,359

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	8,943	1,440	846	1,023	949	964	1,194	1,000	16,359
Total:	8,943	1,440	846	1,023	949	964	1,194	1,000	16,359

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	8,943	1,440	846	1,023	949	964	1,194	1,000	16,359
Total:	8,943	1,440	846	1,023	949	964	1,194	1,000	16,359

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

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Transmission Capacity

Project Type:	Ongoing	Project No.:	MC-CL-YT7011
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project upgrades 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	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,209	26	23	24	24	25	41	14	5,386
Total:	5,209	26	23	24	24	25	41	14	5,386

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,209	26	23	24	24	25	41	14	5,386
Total:	5,209	26	23	24	24	25	41	14	5,386

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,209	26	23	24	24	25	41	14	5,386
Total:	5,209	26	23	24	24	25	41	14	5,386

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

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

2019 - 2024 Proposed Capital Improvement Program

Transmission Inter-Agency

Project Type:	Ongoing	Project No.:	MC-CL-YT7105
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,525	668	593	620	615	582	621	609	6,833
Total:	2,525	668	593	620	615	582	621	609	6,833

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,525	668	593	620	615	582	621	609	6,833
Total:	2,525	668	593	620	615	582	621	609	6,833

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,525	668	593	620	615	582	621	609	6,833
Total:	2,525	668	593	620	615	582	621	609	6,833

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

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

2019 - 2024 Proposed Capital Improvement Program

Transmission Reliability

Project Type:	Ongoing	Project No.:	MC-CL-YT7104
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	24,888	4,188	3,871	2,925	2,268	3,818	5,249	3,948	51,155
Total:	24,888	4,188	3,871	2,925	2,268	3,818	5,249	3,948	51,155

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	24,888	4,188	3,871	2,925	2,268	3,818	5,249	3,948	51,155
Total:	24,888	4,188	3,871	2,925	2,268	3,818	5,249	3,948	51,155

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	24,888	4,438	3,871	2,925	2,268	3,818	5,249	3,948	51,405
Total:	24,888	4,438	3,871	2,925	2,268	3,818	5,249	3,948	51,405

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

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

2019 - 2024 Proposed Capital Improvement Program

Transportation Streetlights

Project Type:	Ongoing	Project No.:	MC-CL-ZL8377
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	13,522	4,846	4,186	7,087	7,079	7,813	6,521	6,677	57,731
Total:	13,522	4,846	4,186	7,087	7,079	7,813	6,521	6,677	57,731

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	13,522	4,846	4,186	7,087	7,079	7,813	6,521	6,677	57,731
Total:	13,522	4,846	4,186	7,087	7,079	7,813	6,521	6,677	57,731

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	13,522	4,846	4,186	7,087	7,079	7,813	6,521	6,677	57,731
Total:	13,522	4,846	4,186	7,087	7,079	7,813	6,521	6,677	57,731

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

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

Underground 26kV Conversion

Project Type:	Ongoing	Project No.:	MC-CL-YR8362
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	7,464	881	4,863	2,509	2,718	4,032	2,967	2,966	28,400
Total:	7,464	881	4,863	2,509	2,718	4,032	2,967	2,966	28,400

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	7,464	881	4,863	2,509	2,718	4,032	2,967	2,966	28,400
Total:	7,464	881	4,863	2,509	2,718	4,032	2,967	2,966	28,400

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	7,464	881	4,863	2,509	2,718	4,032	2,967	2,966	28,400
Total:	7,464	881	4,863	2,509	2,718	4,032	2,967	2,966	28,400

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

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

2019 - 2024 Proposed Capital Improvement Program

Underground Customer Driven Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8360
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	38,634	2,995	2,981	5,331	4,552	6,814	3,946	4,058	69,311
Total:	38,634	2,995	2,981	5,331	4,552	6,814	3,946	4,058	69,311

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	38,634	2,995	2,981	5,331	4,552	6,814	3,946	4,058	69,311
Total:	38,634	2,995	2,981	5,331	4,552	6,814	3,946	4,058	69,311

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	38,634	2,995	2,981	5,331	4,552	6,814	3,946	4,058	69,311
Total:	38,634	2,995	2,981	5,331	4,552	6,814	3,946	4,058	69,311

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

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

Underground Equipment Replacements

Project Type:	Ongoing	Project No.:	MC-CL-YR8353
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	51,817	10,472	15,386	17,584	23,788	31,861	46,223	48,324	245,455
Total:	51,817	10,472	15,386	17,584	23,788	31,861	46,223	48,324	245,455

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	51,817	10,472	15,386	17,584	23,788	31,861	46,223	48,324	245,455
Total:	51,817	10,472	15,386	17,584	23,788	31,861	46,223	48,324	245,455

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	51,817	10,472	15,386	17,584	23,788	31,861	46,223	48,324	245,455
Total:	51,817	10,472	15,386	17,584	23,788	31,861	46,223	48,324	245,455

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

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

2019 - 2024 Proposed Capital Improvement Program

Underground Outage Replacements

Project Type:	Ongoing	Project No.:	MC-CL-ZS8352
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project supports the capitalized portion of work resulting from unplanned, non-emergency, underground outages. These outages result from events, such as storms, accidents, and equipment failures. The project funds permanent storm repairs, and construction of new infrastructure to bypass failing equipment.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	19,421	612	475	1,994	2,071	1,748	1,776	1,813	29,910
Total:	19,421	612	475	1,994	2,071	1,748	1,776	1,813	29,910

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	19,421	612	475	1,994	2,071	1,748	1,776	1,813	29,910
Total:	19,421	612	475	1,994	2,071	1,748	1,776	1,813	29,910

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	19,421	612	475	1,994	2,071	1,748	1,776	1,813	29,910
Total:	19,421	612	475	1,994	2,071	1,748	1,776	1,813	29,910

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

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2019 - 2024 Proposed Capital Improvement Program

Underground System Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8361
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old underground lines, and may replace rotten and damaged poles in the distribution system with underground facilities beneath them. This work identifies and upgrades the feeders that are impacted by increased loads, as needed, before those load increases come online. City Light customers pay for a portion of this work.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	40,015	2,953	2,913	2,783	4,900	4,123	4,043	4,140	65,870
Total:	40,015	2,953	2,913	2,783	4,900	4,123	4,043	4,140	65,870

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	40,015	2,953	2,913	2,783	4,900	4,123	4,043	4,140	65,870
Total:	40,015	2,953	2,913	2,783	4,900	4,123	4,043	4,140	65,870

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	40,015	2,953	2,913	2,783	4,900	4,123	4,043	4,140	65,870
Total:	40,015	2,953	2,913	2,783	4,900	4,123	4,043	4,140	65,870

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

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2019 - 2024 Proposed Capital Improvement Program

Union Street Substation Networks

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	16,185	1,290	2,558	2,589	2,898	2,859	2,881	2,958	34,218
Total:	16,185	1,290	2,558	2,589	2,898	2,859	2,881	2,958	34,218

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	16,185	1,290	2,558	2,589	2,898	2,859	2,881	2,958	34,218
Total:	16,185	1,290	2,558	2,589	2,898	2,859	2,881	2,958	34,218

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	16,185	1,290	2,558	2,589	2,898	2,859	2,881	2,958	34,218
Total:	16,185	1,290	2,558	2,589	2,898	2,859	2,881	2,958	34,218

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

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2019 - 2024 Proposed Capital Improvement Program

University of Washington Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8466
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	Multiple
Neighborhood District:	Northeast	Council District:	3
Total Project Cost:	N/A	Urban Village:	University District

This project builds the infrastructure needed to serve the electrical needs of the University of Washington's campus expansion. This includes engineering design and construction work to build feeder and substation infrastructure to serve 15 MW of new load in the University campus.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	0	0	2,000	10,500	12,000	12,000	10,000	46,500
Total:	0	0	0	2,000	10,500	12,000	12,000	10,000	46,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	0	2,000	10,500	12,000	12,000	10,000	46,500
Total:	0	0	0	2,000	10,500	12,000	12,000	10,000	46,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	0	0	2,000	10,500	12,000	12,000	10,000	46,500
Total:	0	0	0	2,000	10,500	12,000	12,000	10,000	46,500

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

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2019 - 2024 Proposed Capital Improvement Program

University Substation - Network

Project Type:	Ongoing	Project No.:	MC-CL-YN8464
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	645 NW 45Th
Neighborhood District:	Northeast	Council District:	4
Total Project Cost:	N/A	Urban Village:	University District

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	3,813	438	391	474	489	498	500	508	7,111
Total:	3,813	438	391	474	489	498	500	508	7,111

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	3,813	438	391	474	489	498	500	508	7,111
Total:	3,813	438	391	474	489	498	500	508	7,111

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	3,813	438	391	474	489	498	500	508	7,111
Total:	3,813	438	391	474	489	498	500	508	7,111

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

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2019 - 2024 Proposed Capital Improvement Program

Vista Switch Automation

Project Type:	Ongoing	Project No.:	MC-CL-YR8483
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds the installation and maintenance of supervisory controls and System Control Center communication infrastructure upgrades for existing Vista Switches, which will increase safety measures for crew that work on distribution Vista switches. Updating vista switches for Supervisory Control and Data Acquisition (SCADA) remote control or distribution automation will allow operating switches remotely and eliminate the cost of dispatching a crew to perform work.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	401	390	390	390	391	391	392	2,745
Total:	0	401	390	390	390	391	391	392	2,745

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	401	390	390	390	391	391	392	2,745
Total:	0	401	390	390	390	391	391	392	2,745

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	401	390	390	390	391	391	392	2,745
Total:	0	401	390	390	390	391	391	392	2,745

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

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2019 - 2024 Proposed Capital Improvement Program

Workplace and Process Improvement

Project Type:	Ongoing	Project No.:	MC-CL-XF9159
Start/End Date:	N/A	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	6,308	2,645	2,127	2,096	2,498	2,628	0	0	18,302
Total:	6,308	2,645	2,127	2,096	2,498	2,628	0	0	18,302

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	6,308	2,645	2,127	2,096	2,498	2,628	0	0	18,302
Total:	6,308	2,645	2,127	2,096	2,498	2,628	0	0	18,302

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	6,308	2,645	2,127	2,096	2,498	2,628	0	0	18,302
Total:	6,308	2,645	2,127	2,096	2,498	2,628	0	0	18,302

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

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

2019 - 2024 Proposed Capital Improvement Program

