

# Seattle City Light



### Overview

Seattle City Light (City Light) is a municipally owned electric utility that operates as a department of the City of Seattle. The utility serves a population of approximately 955,000 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 generation system consisting of seven hydroelectric plants on the Pend Oreille, Skagit, Cedar, and Tolt rivers with a combined capacity of approximately 2,000 megawatts.
- 667 miles of high-voltage transmission lines.
- A distribution system with 16 major substations and more than 2,500 miles of overhead and underground cable.
- A state-of-the-art System Operations Center coordinating the City's electric system.
- Billing and metering technology tracking over 482,000 accounts.

City Light's Capital Improvement Program (CIP) is the vehicle for repairing, upgrading, and expanding this infrastructure. With planned spending of \$2.75 billion over the 2024-2029 timeframe, the CIP funds a variety of safety improvements, mitigation activities, and licensing requirements. Funding for the CIP comes primarily from retail electricity sales, sales of surplus power on the wholesale market, and the sale of revenue bonds. Federal and state grant funding is also an expected source in this timeframe.

### Thematic Priorities

The CIP underpins City Light's core mission of providing customers with affordable, reliable, and environmentally responsible energy services. The CIP reflects ongoing operational priorities as well as new business strategies identified in the utility's 2023-2028 Strategic Plan update. The update continues work on the five business strategies first described in the 2022-2026 Strategic Plan:

#### 1. **Improve the Customer Experience**

City Light is focused on engaging with our customers and helping employees see the impact of their actions from the customers' perspective. We are making investments to enhance accessibility, offer new program choices, and better meet our customers' diverse needs.

#### 2. **Create Our Energy Future**

Creating our energy future involves responsibly growing demand for clean energy through electrification, investing in access to low-cost carbon-free renewable power, and building and maintaining a smart, resilient, flexible, dynamic, and reliable grid infrastructure. Past budgets added significant funding for electrification and grid modernization in anticipation of federal and state infrastructure grant opportunities.

#### 3. **Develop Workforce and Organizational Agility**

Our industry is transforming quickly, and so are our customers' needs. City Light is building an organization that is nimble, adaptive, and responsive by investing in strong change management, workforce development, and new technology resources.

#### 4. **Ensure Financial Stewardship and Affordability**

To deliver rates that are affordable for all, City Light is leaning into strong fiscal management and new pricing options to help customers manage their energy bills through efficient use of City Light's products and services.

**5. We Power**

“We Power” refers to our core mission as a utility – to provide our customers with affordable, reliable, and environmentally responsible energy services. Critical CIP efforts funded in past budgets include Skagit Relicensing and the Accelerated Pole Replacement Program; both initiatives continue in the 2024-2029 Budget.

Notable CIP areas that advance our 2023-2028 Strategic Plan Update and core planning and operational needs include:

**Investments to Create Our Energy Future**

The CIP includes funding for projects to advance Seattle’s transition away from fossil fuels to achieve a zero-carbon city. Grid modernization investments will update and modernize the distribution system to improve resiliency, add flexibility, and maintain reliability. Projects supporting electrification include large-scale maritime electrification projects, as well as ongoing expansion of electric vehicle charging infrastructure and customer incentive programs. Green energy resource growth will enable projects to develop distributed generation (solar, wind, etc.), energy storage, demand-side management, and other distributed energy resource (DER) technology. Under the Utility Next program, City Light will pursue and leverage grant matching funds for federal and state stimulus dollars to accelerate work across our business strategies.

**Technology, Data and Cyber Security**

Improvements are planned for various foundational technology systems that underpin our system operations and customer interactions. Investments include an expanded customer self-service portal, upgraded advanced meter infrastructure, and improved customer metering and billing systems to provide a better service experience for customers. Upgrades to the Geospatial Information System (GIS) and the Outage Management System (OMS) will facilitate new energy technologies as part of grid transformation. A major upgrade of the Work and Asset Management System (WAMS) is also in the initial planning stages. To safeguard our technology assets and harden against cyber threats, advanced developments in cyber security programs, technology governance, and operations are funded.

**Hydroelectric Project Relicensing**

The federal license for the Skagit River Hydroelectric Project, a series of three dams that produces approximately 20% of City Light’s owned generation capacity, expires in 2025. Renewing the license with FERC also means reviewing the safety, cost, environmental, and cultural impacts of the continued operation of the project. Since 2020, City Light has been collaborating with local partners to develop an application for a new license that will last for the next 30-50 years. The license will include requirements around protecting the environment and the culture of the watershed and its surrounding communities. In addition, the South Fork Tolt Hydroelectric Project is also up for FERC license renewal in 2027. For the Boundary Hydroelectric Project, various protection, mitigation, and enhancement activities are needed to fulfill requirements mandated by its 2014 FERC license and settlement agreement.

**Transmission & Distribution Infrastructure Maintenance**

Reliable energy delivery requires proactive maintenance of transmission and distribution assets. The utility has accelerated the pace of pole replacements due to a critical need to replace deteriorating poles that are essential for reliability as well as public safety. Other major program investments include expansion of the network distribution system in the north downtown area to realize systemwide benefits from the new Denny Substation, as well as replacement of failing underground cables.

## **Preserving Hydroelectric Generation Assets**

Preservation of Seattle’s legacy hydroelectric generation facilities is accomplished through prudent investments and proactive maintenance. Planned enhancements include a wide range of dam safety investments; an improved outage management system; long-term planning for small legacy hydroelectric projects such as Cedar Falls; improvements of ancillary systems and facilities such as powerhouse systems; plant automation; and cyber and physical security investments.

## **Workforce, Facilities and Fleets**

Supporting an agile workforce requires a work environment conducive to productivity, collaboration, and innovation. A major restacking project funds renovation of office space in the Seattle Municipal Tower to improve ergonomics, modify workspaces to accommodate modern technology and collaboration, and reduce the utility’s footprint in the downtown core. Similarly, strategic fleet investments are replacing aging vehicles with electric-powered alternatives that are greener and more efficient.

## **Race and Social Justice**

City Light is committed to leading with equity and prioritizing investments in ways that deliver value to underserved and under-represented communities. The utility is actively engaged in the Citywide effort to rebuild Seattle as a city that is racially just, equitable, and inclusive. In developing and executing the CIP, work groups seeking incremental funding participated in an equity lab with City Light’s RSJ Change Team to seek diverse perspectives and identify opportunities to incorporate social justice work into implementation plans. City Light will work to prioritize positive outcomes and reverse historic inequities for underserved communities, including Black, Indigenous, and people of color as well as immigrants, refugees, persons experiencing low incomes, English language learners, youth, and seniors. This includes prioritizing the electrification of public transit to deliver better air quality and other health benefits to historically underserved communities. Other benefits include a focus on job creation and economic activity with an emphasis on historically excluded populations.

## **Project Selection Criteria**

City Light’s planning process is designed to ensure project funding meets customers’ current and future needs, and to position the utility to meet current and future strategic and operational challenges. Project ideas come from throughout City Light. Members of each of the utility’s organizational lines of business (e.g., power supply, transmission and distribution, fleets, facilities, electrification, technology, and customer service) prioritize capital spending and then submit recommended projects through a centralized capital budgeting system.

For any new capital project with a total cost exceeding \$1 million, utility staff complete an intake to document the project expectations, rationale, and a cost-benefit analysis of alternatives.

Availability of funding and labor resources limits the CIP, and to balance overall needs within these constraints, City Light may rescope, reschedule, or defer projects in the six-year CIP.

## **2024-2029 Adopted CIP Highlights**

The 2024-2029 Adopted CIP outlines \$2.75 billion in capital spending over six years for power supply, transmission, distribution, external projects, and central utility needs.

2024-2029 Adopted CIP Summary of Allocations by Program

Budget Program/SubProgram	2024	2025	2026	2027	2028	2029
<b>Central Utility Projects</b>	<b>35,185,466</b>	<b>31,682,324</b>	<b>30,997,039</b>	<b>34,376,840</b>	<b>28,664,649</b>	<b>30,639,202</b>
Customer & Billing	-	-	-	-	-	-
Finance and IT Systems	6,513,713	7,611,302	6,624,695	8,894,355	5,224,025	6,530,554
Fleets & Facilities	28,671,752	24,071,023	24,372,344	25,482,485	23,440,624	24,108,648
<b>Distribution</b>	<b>261,660,984</b>	<b>267,663,589</b>	<b>278,358,871</b>	<b>270,191,361</b>	<b>275,347,819</b>	<b>309,193,770</b>
Distribution Other	23,161,648	22,410,238	25,030,332	20,353,864	19,067,949	18,112,514
Network	22,731,448	21,660,493	24,389,333	24,214,921	22,705,188	25,069,794
Radial	118,698,270	125,475,180	126,607,058	121,521,976	117,505,440	135,714,119
Service Connections	72,128,830	74,082,850	77,687,129	72,836,553	84,758,450	97,370,219
Substations	24,940,787	24,034,828	24,645,018	31,264,046	31,310,792	32,927,125
<b>External Projects</b>	<b>25,491,925</b>	<b>28,570,303</b>	<b>30,859,458</b>	<b>33,973,929</b>	<b>28,444,523</b>	<b>22,064,218</b>
Local Jurisdictions	15,412,907	19,690,250	22,692,915	25,916,448	20,122,531	14,802,815
Transportation Relocations	10,079,018	8,880,053	8,166,543	8,057,480	8,321,992	7,261,404
<b>Power Supply</b>	<b>108,593,751</b>	<b>115,381,221</b>	<b>102,267,721</b>	<b>108,892,112</b>	<b>110,780,487</b>	<b>133,984,185</b>
Boundary	34,553,098	30,985,144	34,686,609	33,672,159	30,273,833	38,021,756
Cedar Falls - Tolt	4,095,481	7,912,857	7,984,874	6,347,628	7,553,927	8,899,636
Power Supply Other	1,340,534	1,363,008	1,273,599	810,518	1,154,509	1,153,771
Skagit	23,308,317	30,116,236	13,740,154	23,354,742	25,998,936	38,397,480
Conservation and Environme	45,296,321	45,003,975	44,582,486	44,707,066	45,799,282	47,511,542
<b>Transmission</b>	<b>15,096,005</b>	<b>6,823,032</b>	<b>6,912,629</b>	<b>6,943,533</b>	<b>8,111,313</b>	<b>6,129,101</b>
Transmission	15,096,005	6,823,032	6,912,629	6,943,533	8,111,313	6,129,101
<b>Grand Total</b>	<b>446,028,130</b>	<b>450,120,469</b>	<b>449,395,719</b>	<b>454,377,775</b>	<b>451,348,791</b>	<b>502,010,476</b>

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, and vehicle fleets and facilities that are not part of the power generating plant (e.g., equipment shops, service centers, and maintenance yards). This program also includes City Light’s work on transportation electrification.

For 2024, there is \$35 million in funding for 12 projects in Central Utility. Highlights include:

- Office Furniture and Equipment Replacement (MC-CL-XF9103): \$12,245,553  
This ongoing project funds renovations of office space and capital replacement of office equipment, including modular office workstations, conference room ensemble furniture, flexible group workspaces, and major office machines. Improvements will enhance worker safety, with improved light, airflow, and ergonomics, as well as enhance productivity and team collaboration. This project also supports the City’s Space Reduction Pilot, which aims to reduce the utility’s footprint in the downtown core by 25% to achieve cost efficiencies.
- Equipment Fleet Replacement (MC-CL-XF9101): \$8,689,545  
This ongoing project funds the purchase of light-duty and heavy-duty mobile equipment fleet vehicles. This includes replacement of specialized fleet vehicles for electric utility use, as well as enhancements and additions of green alternatives such as electric powered vehicles.
- Transportation Electrification (MC-CL-XF9239): \$5,054,509  
This ongoing project develops electrification infrastructure to support light-duty, medium-duty, and heavy-duty electric vehicles as well as ferry and port systems. Efforts support electrified public transit, fleet electrification, and electric vehicle charging.

2024-2029 Proposed Capital Improvement Program

- New Technology (MC-CL-ZF9980): \$4,858,337

This ongoing technology program will establish foundational technology for the modernization of the grid and ensure the improvement of operational technology. These initiatives were outlined to ensure we are supporting the best practices and needs of the utility.

**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, operational technology, and other facilities and assets related to the distribution system.

For 2024, there is \$262 million included for 52 projects in Distribution. Highlights include:

- Overhead Equipment Replacements (MC-CL-YR8351): \$47,229,182

This ongoing project replaces overhead distribution equipment 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.

- Underground Equipment Replacements (MC-CL-YR8353): \$28,939,035

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.

- Medium Overhead and Underground Services (MC-CL-ZS8366): \$22,701,098

This ongoing project funds engineering and installation of radial electric power service connections with medium-sized power requirements of 50 KVA to 2.5 MVA and 26 kV. The cost of this work is generally reimbursed by the requesting customer.

- Pole Attachments (MC-CL-YR8452): \$17,109,850

This ongoing project funds preparing poles for the attachment of communication infrastructure owned by other entities. The construction costs associated with this work are typically fully reimbursable and attachments generate ongoing revenues through pole attachment rental fees.

- Network Additions and Services – Broad Street Substation (MC-CL-ZS8363): \$9,637,434

This ongoing project funds electrical service connections, capacity additions, and related improvements in response to customer service requests within the Broad Street network area. The project also funds replacement or installation of network transformers, network protectors and specialty transformers, or in-building vault retrofits or other short-duration system improvement needs that may be identified during construction.

- Software Replacement Strategy (MC-CL-YD9969): \$8,300,755

This project funds the upgrade or replacement of key applications and systems as part of the Utility Technology Portfolio. Timely upgrades and replacements ensure that technology and enterprise level software resources are kept up to date, are fully functional and continue to deliver more benefits and technology automations to internal and external customers.

- Network Additions and Services – First Hill, Massachusetts, Union, & University (MC-CL-ZS8364): \$8,203,782

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.

- Small Overhead and Underground Services (MC-CL-ZS8367): \$7,838,888  
This ongoing project funds engineering and installation of radial electric power service connections with small size power requirements of less than 50 KVA and 26 kV. The cost of this work is generally reimbursed by the requesting customer.
- Denny Substation – Network (MC-CL-YN8404): \$6,995,334  
This ongoing project funds network system work in the Denny Substation network area. Work may include design and construction, engineering design at the substation network interface, and underground conversion of streetlights, traffic signals, and telecom and fiber optic systems.
- Substation Equipment Improvements (MC-CL-YS7752): \$6,326,367  
This ongoing project adds, replaces, and upgrades substation equipment, particularly substation electrical and control equipment. The project also funds the installation of remote control and monitoring of substation equipment from the System Control Center, which facilitates faster response time to correct system instability or outages. This work maintains and improves system reliability, permits compliance with high voltage and environmental regulations, and ensures safe work sites.
- Substation Breaker Replacements & Reliability Additions (MC-CL-YS7779): \$5,656,009  
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 prioritizes replacement of circuit breakers with highest risk of failure.
- Large Overhead and Underground Services (MC-CL-ZS8365) \$5,334,725  
This ongoing project provides large size electric power service connections from 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 City Light to provide service to new customers in a safe, reliable, timely and cost-effective manner, fulfilling its commitment to be a customer- and community-focused organization.
- Relaying Improvements (MC-CL-YS7753): \$5,275,481  
This ongoing project replaces protective relays to ensure system reliability by protecting the rest of the distribution system from potentially cascading effects if one part fails to operate properly. It upgrades relay technology, allowing remote control and documentation of system events, which enhances the detection and management of equipment problems.

**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.

For 2024, the CIP includes \$25 million in funding for nine External Projects. Highlights include:

- Local Transportation Driven Relocations (MC-CL-ZT8369): \$9,357,917  
This ongoing project funds relocation of electrical lines to accommodate or take advantage of transportation-related projects, street vacations, or other projects initiated by outside agencies such as SDOT, WSDOT, or suburban municipalities. Work includes modifications to the distribution system, including replacement or modifications of line segments, poles, and underground facilities. Some costs may be reimbursable by the requesting outside agencies.

**2024-2029 Proposed Capital Improvement Program**

- Streetlight Arterial, Residential and Flood (MC-CL-ZL8378): \$7,197,038  
This ongoing project funds streetlights and floodlights requested by various taxing jurisdictions and other customers. Lights may be provided in public right of way and on private property, for either public or private benefit.
- Transportation Streetlights (MC-CL-ZL8377): \$5,600,558  
This ongoing project funds relocation of streetlights displaced by City of Seattle transportation projects.
- LED Streetlight Conversion Program (MC-CL-ZL8441) \$2,250,095  
This project is the second-generation replacement of LED luminaires and will be deployed with a controls system to replace all cobra-head streetlights. The project is expected to achieve an additional 20% annual energy savings and prevent 2,720 metric tons of carbon from being released into the atmosphere. Included in this project will be a color temperature reduction to 3000K to improve customer reports of discomfort glare. This project continues the work originally chartered in 2009 to upgrade all City-owned streetlights to LED, which achieved an estimated annual 40% energy savings and avoided 5,446 metric tons of carbon released into the atmosphere. Since then, the LED industry has matured, and the original fixtures are no longer a benchmark of efficiency and are nearing the end of life.

### **Power Supply**

Projects in this program include energy efficiency, environmental claims, improvements to dams, generators, powerhouses, as well as compliance work to meet federal licensing and environmental mitigation requirements for hydroelectric dams. Rebuilds or replacements of major power production equipment are sequenced to reduce the impact to power generation and to minimize fluctuations in the annual amount of capital spending.

For 2024, the CIP includes \$109 million in funding for 32 projects in Power Supply. Highlights include:

- Energy Efficiency (MC-CL-WC2250) \$31,341,969  
This ongoing project funds energy efficiency programs at City Light.
- Boundary – Licensing Mitigation (MC-CL-XB6987): \$14,482,067  
This ongoing project implements protection, mitigation, and enhancement measures required by the terms and conditions of the Boundary Hydroelectric Project license issued by FERC in 2013. The license allows for the continued operation of the project, City Light's largest generating station producing approximately 25% to 40% of the utility's power supply.
- Environmental Claims (MC-CL-WC3133) \$11,309,818  
This ongoing project funds all environmental liability clean-up and remediation work on City Light-owned and non-owned properties, whether voluntary or ordered by state or federal environmental regulating agencies.
- Boundary Powerhouse – Unit 52 Generator Rebuild (MC-CL-XB6535): \$10,116,189  
This project funds rewinding and refurbishing of the Boundary Powerhouse Unit 52 generator and upgrades its fire-suppression system. Work may also include mechanical upgrades or installations of seal rings, wicket gates, and diagnostic equipment. This programmatic maintenance helps extend the useful life of the generator.
- Skagit Minor Emergent (MC-CL-XS6405): \$7,586,413  
This ongoing project provides funding for emergent capital improvement needs for various facilities at the Skagit Project. This project also funds small scheduled capital projects with cost estimates of less than \$25,000.
- Skagit Facilities Plan (MC-CL-XS6520): \$5,108,377

### **2024-2029 Proposed Capital Improvement Program**

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.

- Skagit – Relicensing (MC-CL-XS6986): \$3,590,415  
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 began in 2019. The current FERC license for the Skagit Project expires in 2025. City Light submitted the final license application to FERC in April 2023, but work continues to refine the details of proposed protection, mitigation, and enhancement measures.
- Gorge Crane Rehabilitation (MC-CL-XS6639): \$3,261,231  
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 10 years and will require a reliable crane. The crane control system is being modernized to allow for better control and accuracy.
- Skagit License 1995 (MC-CL-WC3125): \$2,500,000  
This project funds the License Settlement Agreement for the 1995 Skagit License including activities such as fisheries, wildlife, North Cascades Environmental Learning Center, recreation, Skagit ROW vegetation management, erosion, plant propagation, historic properties, archaeological MOAs, Powerhouse National Pollutant Discharge Elimination Systems (NPDES), aesthetics agreement and visual quality, and salmon studies.
- Boundary Minor Emergent (MC-CL-XB6401): \$2,253,605  
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.
- Boundary Generation Step-up Transformer Upgrade (MC-CL-XB6493): \$2,208,172  
This project replaces six existing step-up transformers at Boundary Dam and funds the purchase of a seventh transformer to keep as a spare in inventory due to long lead times for these specialized parts. This project helps avoid prolonged loss of generation due to forced outage.
- Tolt Relicensing (MC-CL-XC6985): \$2,002,803  
The South Fork Tolt Hydroelectric Project (the Project) FERC License expires in July 2029. Without a license the project cannot be legally operated. This project funds the preparation of necessary documentation to be filed with the FERC by June 2027 to either acquire a new operating license for the project or decommission it. The FERC relicensing process will require preparing and filing a Notice of Intent (NOI), Preliminary Application Document (PAD), and Preliminary and Final License applications. The PAD, which is due in 2024, will be a substantial document requiring consultant assistance and additional City Light staff resources. Work began in 2021 to prepare the PAD and start the relicensing process. The main study phase of relicensing will occur in 2025 and 2026, which will require consultant and agency support for studies, reporting, and preparation of the final license application due in 2027. If City Light were to decide to cease operating the project instead of relicensing it, a Decommissioning Application would need to be filed, which requires many of the same elements and funding to complete this work.

**Transmission**

Projects in this program fund refurbishment and expansion of utility-owned high-voltage transmission infrastructure that transports electricity from generation facilities to City Light’s service territory, as well as within the service territory.

For 2024, the CIP budget includes \$15 million for six projects in Transmission. Highlights include:

- Transmission Line Inductors (MC-CL-YT8461): \$8,164,159  
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.
- Transmission Tower Refurbishment (MC-CL-YT7130): \$3,795,104  
This ongoing project funds programmatic painting and refurbishment of approximately 1,700 steel transmission tower structures. Metal transmission towers have a long life if properly maintained, while replacements are disruptive and can cost more than \$2 million per tower.
- Transmission Reliability (MC-CL-YT7104): \$2,250,226  
This ongoing project funds replacement and improvement of transmission structures and conductors. This work may include engineering, construction, and related work, as well as minor improvements to overhead or underground transmission system assets to improve reliability.

**CIP Revenue Sources**

Approximately 60% of the CIP is funded through the sale of revenue bonds, based on financial policies set forth in Resolution 31187. The remaining 40% is funded by revenues from retail electric rates, wholesale sales, direct customer billings for service connections and other customer requested work, and assorted fees. Federal and state grant funding are also anticipated funding sources in this six-year timeframe; these funds will be added to the CIP as the grants are approved.

**Summary of Upcoming Budget Issues and Challenges**

**Budget Issues**

City Light’s strategic plan commitment to hold rate increases to levels resembling inflation limits CIP spending to the amounts previously identified in the adopted six-year plan. This means that change requests with new funding needs must be offset with reductions elsewhere in the CIP.

The Undergrounding Program does not include the funding needed to make substantial progress on this body of work. Supply chain and staffing constraints have exacerbated the long lead times needed to design and replace underground cabling. Therefore, funding is being shifted to offset other critical capital funding needs until a more focused effort can resume on undergrounding. For instance, City Light is working on policies and funding approaches to re-evaluate the program going forward and anticipates significant customer outreach once policy and funding options have been presented to the Mayor’s Office and City Council. Ultimately, resources will need to be assigned to increase replacement of failing underground cables. There may be future rate impacts associated with adequately funding the undergrounding work in the future.

The six-year CIP does not currently include all costs associated with relicensing of the Skagit Hydroelectric Project. Costs are expected to be significant and at this time there is not sufficient

information to project these costs and include them in the spending plan. Implementation of a new FERC license will likely have future rate impacts.

### 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 poses 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. Utilities must continue to evolve and to develop their products and services to best serve shifting customer needs and expectations.
- *Declining retail energy consumption and electrification.* Advances in energy efficiency have reduced consumer energy demand, particularly for those with access to modern energy efficient technology and dwellings. 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. At the same time, electrification of buildings and transportation promises to increase demand for electricity, reinforcing the critical need for grid investments that will be required to effectively serve this new demand. This changing landscape calls for managing impacts to rates while also understanding and compensating for inequities in access to green, cost-saving technologies.
- *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. Capital technology investments need to encompass broader project scopes that include more process standardizations and automations, as well as robust organizational change management activities to facilitate the workforce's adoption of new processes and tools.
- *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. Since 1910, City Light has provided its customers with reliable, affordable, and environmentally responsive clean energy. As the utility continues this tradition and plans for the future, it must account for growing power supply demands from its customers, while prioritizing emission reductions and ensuring an equitable clean energy transition for all customers served.

### Future Projects/What is on the Horizon

- Demand for transportation and building electrification continues to grow and will support multiple policy commitments as well as Mayoral and City Council priorities. The need to support large scale commercial electrification includes maritime applications including WSDOT ferries, the Port of Seattle, various types of commercial ships, trucking, and multiple large-scale district energy electrification projects as well as building code and Building Energy Performance Standards, which will drive significant building electrification load increases.
- Support of the Sound Transit Light Rail expansion will require significant investment to relocate and reroute City Light infrastructure to accommodate.
- City Light is also working to support King County in meeting reliability standards for its West Point Treatment Plant and this may require a significant future investment.
- The transition to the new 5G network is driving a large number of requests for attachment space on poles. The impact of 5G deployment will touch nearly every pole in City Light's distribution system and will provide a growing stream of rental revenue.

**Advanced Metering Infrastructure**

<b>Project No:</b>	MC-CL-ZS8426	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2015 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$102,219	<b>Urban Village:</b>	Not in an Urban Village

The first phase of this project replaced approximately 400,000 meters with Smart Meters. The second phase of this project funds the replacement of approximately 25,000 remaining 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	100,296	1,923	-	-	-	-	-	-	102,219
<b>Total:</b>	<b>100,296</b>	<b>1,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,219</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	100,296	1,923	-	-	-	-	-	-	102,219
<b>Total:</b>	<b>100,296</b>	<b>1,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,219</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Alaskan Way Viaduct and Seawall Replacement - Utility Relocations

<b>Project No:</b>	MC-CL-ZT8307	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	SR 99 / Battery St
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2002 - 2025	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$241,017	<b>Urban Village:</b>	Not in an Urban Village

This project provides relocation of electric distribution infrastructure associated with the replacement of the Alaskan Way Viaduct and improvements to the Seawall and Central Waterfront.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	237,358	3,525	109	25	-	-	-	-	241,017
<b>Total:</b>	<b>237,358</b>	<b>3,525</b>	<b>109</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>241,017</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	237,358	3,525	109	25	-	-	-	-	241,017
<b>Total:</b>	<b>237,358</b>	<b>3,525</b>	<b>109</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>241,017</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary - DC Battery System & Charge Modernization**

<b>Project No:</b>	MC-CL-XB6566	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2027	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$4,010	<b>Urban Village:</b>	Outside City of Seattle

This project replaces the multiple existing DC battery systems at Boundary.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	1,538	15	765	972	710	10	-	-	4,010
<b>Total:</b>	<b>1,538</b>	<b>15</b>	<b>765</b>	<b>972</b>	<b>710</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>4,010</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	1,538	15	765	972	710	10	-	-	4,010
<b>Total:</b>	<b>1,538</b>	<b>15</b>	<b>765</b>	<b>972</b>	<b>710</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>4,010</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary - Level 6 Deck Stabilization**

<b>Project No:</b>	MC-CL-XB6604	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$2,980	<b>Urban Village:</b>	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. Inspections revealed a weakness in the current attachments and use of the deck by heavy equipment is restricted until these improvements are made. This project also includes stabilization of rock blocks in the powerhouse machine hall.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	2,948	32	-	-	-	-	-	-	2,980
<b>Total:</b>	<b>2,948</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,980</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	2,948	32	-	-	-	-	-	-	2,980
<b>Total:</b>	<b>2,948</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,980</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary - Licensing Mitigation**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	137,833	40,795	14,482	8,971	15,198	19,927	19,945	22,851	280,002
<b>Total:</b>	<b>137,833</b>	<b>40,795</b>	<b>14,482</b>	<b>8,971</b>	<b>15,198</b>	<b>19,927</b>	<b>19,945</b>	<b>22,851</b>	<b>280,002</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	137,833	40,795	14,482	8,971	15,198	19,927	19,945	22,851	280,002
<b>Total:</b>	<b>137,833</b>	<b>40,795</b>	<b>14,482</b>	<b>8,971</b>	<b>15,198</b>	<b>19,927</b>	<b>19,945</b>	<b>22,851</b>	<b>280,002</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Control Room Alarm System Replacement

<b>Project No:</b>	MC-CL-XB6637	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2028	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,056	<b>Urban Village:</b>	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. 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, this project will be implemented in phases over several years.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	95	61	-	-	200	500	200	-	1,056
<b>Total:</b>	<b>95</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>500</b>	<b>200</b>	<b>-</b>	<b>1,056</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	95	61	-	-	200	500	200	-	1,056
<b>Total:</b>	<b>95</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>500</b>	<b>200</b>	<b>-</b>	<b>1,056</b>

O&M Impacts: NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

### Boundary Facilities Master Plan

<b>Project No:</b>	MC-CL-XB6642	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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. An inspection revealed a weakness in the current attachments and use of the deck by heavy equipment is restricted until these improvements are made.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	57	118	102	102	250	1,100	1,534	3,200	6,463
<b>Total:</b>	<b>57</b>	<b>118</b>	<b>102</b>	<b>102</b>	<b>250</b>	<b>1,100</b>	<b>1,534</b>	<b>3,200</b>	<b>6,463</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	57	118	102	102	250	1,100	1,534	3,200	6,463
<b>Total:</b>	<b>57</b>	<b>118</b>	<b>102</b>	<b>102</b>	<b>250</b>	<b>1,100</b>	<b>1,534</b>	<b>3,200</b>	<b>6,463</b>

O&M Impacts: NA

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### Boundary Facility - Minor Improvements Program

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

This ongoing project provides funding 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	23,416	264	2,254	1,137	1,522	3,536	5,570	5,100	42,799
<b>Total:</b>	<b>23,416</b>	<b>264</b>	<b>2,254</b>	<b>1,137</b>	<b>1,522</b>	<b>3,536</b>	<b>5,570</b>	<b>5,100</b>	<b>42,799</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	23,416	264	2,254	1,137	1,522	3,536	5,570	5,100	42,799
<b>Total:</b>	<b>23,416</b>	<b>264</b>	<b>2,254</b>	<b>1,137</b>	<b>1,522</b>	<b>3,536</b>	<b>5,570</b>	<b>5,100</b>	<b>42,799</b>

O&M Impacts: NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

### Boundary Fiber Ring Upgrade

<b>Project No:</b>	MC-CL-XB6635	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2027 - 2030	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$1,214	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	-	-	-	-	417	426	371	1,214
<b>Total:</b>	-	-	-	-	-	<b>417</b>	<b>426</b>	<b>371</b>	<b>1,214</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	-	-	-	-	-	417	426	371	1,214
<b>Total:</b>	-	-	-	-	-	<b>417</b>	<b>426</b>	<b>371</b>	<b>1,214</b>

O&M Impacts: NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

### Boundary Governor Rehabilitation

<b>Project No:</b>	MC-CL-XB6641	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2029 - 2031	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$4,000	<b>Urban Village:</b>	Not in an Urban Village

This project replaces the control systems on all six Boundary generating units. A 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	-	-	-	-	-	-	4,000	4,000
<b>Total:</b>	-	-	-	-	-	-	-	<b>4,000</b>	<b>4,000</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	-	-	-	-	-	-	-	4,000	4,000
<b>Total:</b>	-	-	-	-	-	-	-	<b>4,000</b>	<b>4,000</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Powerhouse - Unit 51 Generator Rebuild

<b>Project No:</b>	MC-CL-XB6351	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2025	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$44,255	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	40,994	3,245	8	8	-	-	-	-	44,255
<b>Total:</b>	<b>40,994</b>	<b>3,245</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,255</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	40,994	3,245	8	8	-	-	-	-	44,255
<b>Total:</b>	<b>40,994</b>	<b>3,245</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,255</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Powerhouse - Unit 52 Generator Rebuild

<b>Project No:</b>	MC-CL-XB6535	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2025	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$37,974	<b>Urban Village:</b>	Outside City of Seattle

This project provides rewinding and refurbishing of the Boundary Powerhouse Unit 52 generator and upgrades its fire-suppression system. Work may also include mechanical upgrades or installations of seal rings, wicket gates, and diagnostic equipment. This programmatic maintenance helps extend the useful life of the generator.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	9,389	13,699	10,116	4,769	-	-	-	-	37,974
<b>Total:</b>	<b>9,389</b>	<b>13,699</b>	<b>10,116</b>	<b>4,769</b>	-	-	-	-	<b>37,974</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	9,389	13,699	10,116	4,769	-	-	-	-	37,974
<b>Total:</b>	<b>9,389</b>	<b>13,699</b>	<b>10,116</b>	<b>4,769</b>	-	-	-	-	<b>37,974</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary Powerhouse - Unit 54 Generator Rebuild**

<b>Project No:</b>	MC-CL-XB6353	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2018 - 2025	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$40,475	<b>Urban Village:</b>	Not in an Urban Village

This project provides rewinding and refurbishing of the Boundary Powerhouse Unit 54 generator and upgrades the fire-suppression system. Work may also include mechanical upgrades or installations of seal rings, wicket gates, and diagnostic equipment. This programmatic maintenance helps extend the useful life of the generator.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	34,117	6,278	72	8	-	-	-	-	40,475
<b>Total:</b>	<b>34,117</b>	<b>6,278</b>	<b>72</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,475</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	34,117	6,278	72	8	-	-	-	-	40,475
<b>Total:</b>	<b>34,117</b>	<b>6,278</b>	<b>72</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,475</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Powerhouse Generator Step-up Transformer Replacement

<b>Project No:</b>	MC-CL-XB6493	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2010 - 2028	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$51,863	<b>Urban Village:</b>	Not in an Urban Village

This project replaces six existing step-up transformers at Boundary Dam and funds the purchase of a seventh transformer to keep as a spare in inventory due to long lead times for these specialized parts. This project helps avoid prolonged loss of generation due to forced outage.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	25,059	6,378	2,208	6,764	8,498	2,873	83	-	51,863
<b>Total:</b>	<b>25,059</b>	<b>6,378</b>	<b>2,208</b>	<b>6,764</b>	<b>8,498</b>	<b>2,873</b>	<b>83</b>	<b>-</b>	<b>51,863</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	25,059	6,378	2,208	6,764	8,498	2,873	83	-	51,863
<b>Total:</b>	<b>25,059</b>	<b>6,378</b>	<b>2,208</b>	<b>6,764</b>	<b>8,498</b>	<b>2,873</b>	<b>83</b>	<b>-</b>	<b>51,863</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Service Area Paving

<b>Project No:</b>	MC-CL-XB6632	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2024 - 2024	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$700	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	-	700	-	-	-	-	-	700
<b>Total:</b>	-	-	<b>700</b>	-	-	-	-	-	<b>700</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	-	-	700	-	-	-	-	-	700
<b>Total:</b>	-	-	<b>700</b>	-	-	-	-	-	<b>700</b>

**O&M Impacts:** NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

### Boundary Station Service Transformer Replacement

<b>Project No:</b>	MC-CL-XB6627	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2028	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$13,345	<b>Urban Village:</b>	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 accommodate load increases associated with the addition of new circuits in the powerhouse for automation, controls and machine monitoring.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	203	224	1,584	4,024	4,667	2,450	192	-	13,345
<b>Total:</b>	<b>203</b>	<b>224</b>	<b>1,584</b>	<b>4,024</b>	<b>4,667</b>	<b>2,450</b>	<b>192</b>	<b>-</b>	<b>13,345</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	203	224	1,584	4,024	4,667	2,450	192	-	13,345
<b>Total:</b>	<b>203</b>	<b>224</b>	<b>1,584</b>	<b>4,024</b>	<b>4,667</b>	<b>2,450</b>	<b>192</b>	<b>-</b>	<b>13,345</b>

O&M Impacts: NA

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### Boundary Sump Pump Drive Replacement

<b>Project No:</b>	MC-CL-XB6633	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2024	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$537	<b>Urban Village:</b>	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 there is a reliance on a series of sump pumps to keep the powerhouse dry. Projects to replace the sump pumps are completed, and now the drive systems for each pump need to be replaced and modernized.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	299	92	145	-	-	-	-	-	537
<b>Total:</b>	<b>299</b>	<b>92</b>	<b>145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>537</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	299	92	145	-	-	-	-	-	537
<b>Total:</b>	<b>299</b>	<b>92</b>	<b>145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>537</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Broad Street Substation - Network**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	98,246	7,512	2,760	-	-	-	-	-	108,518
<b>Total:</b>	<b>98,246</b>	<b>7,512</b>	<b>2,760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,518</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	98,246	7,512	2,760	-	-	-	-	-	108,518
<b>Total:</b>	<b>98,246</b>	<b>7,512</b>	<b>2,760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,518</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Building Envelope Upgrades

<b>Project No:</b>	MC-CL-XF9072	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	14,513	378	-	-	-	-	-	-	14,891
<b>Total:</b>	<b>14,513</b>	<b>378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,891</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	14,513	378	-	-	-	-	-	-	14,891
<b>Total:</b>	<b>14,513</b>	<b>378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,891</b>

O&M Impacts: NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

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

<b>Project No:</b>	MC-CL-XC6450	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2007 - 2024	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$3,840	<b>Urban Village:</b>	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. Upgrading and reconfiguring the protective relays is critical to preparing the new Cedar Falls substation for operation. 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.

Resources	LTD	2023	2024	2025	2026	2027	2028	2029	Total
	Actuals	Revised							
City Light Fund Revenues	2,093	1,653	94	-	-	-	-	-	3,840
<b>Total:</b>	<b>2,093</b>	<b>1,653</b>	<b>94</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,840</b>
Fund Appropriations / Allocations *	LTD	2023	2024	2025	2026	2027	2028	2029	Total
	Actuals	Revised							
Light Fund	2,093	1,653	94	-	-	-	-	-	3,840
<b>Total:</b>	<b>2,093</b>	<b>1,653</b>	<b>94</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,840</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Cedar Falls Substation & Bank 6 Replacement

<b>Project No:</b>	MC-CL-XC6573	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Cedar Falls
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2018 - 2024	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$17,771	<b>Urban Village:</b>	Outside City of Seattle

This project replaces the 60-year-old Bank 6 power step up transformer at Cedar Falls. Bank 6 provides the connection between 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	10,640	6,876	255	-	-	-	-	-	17,771
<b>Total:</b>	<b>10,640</b>	<b>6,876</b>	<b>255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,771</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	10,640	6,876	255	-	-	-	-	-	17,771
<b>Total:</b>	<b>10,640</b>	<b>6,876</b>	<b>255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,771</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

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

This ongoing project funds 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 unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	18,285	576	1,743	1,888	1,835	2,882	4,036	5,300	36,545
<b>Total:</b>	<b>18,285</b>	<b>576</b>	<b>1,743</b>	<b>1,888</b>	<b>1,835</b>	<b>2,882</b>	<b>4,036</b>	<b>5,300</b>	<b>36,545</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	18,285	576	1,743	1,888	1,835	2,882	4,036	5,300	36,545
<b>Total:</b>	<b>18,285</b>	<b>576</b>	<b>1,743</b>	<b>1,888</b>	<b>1,835</b>	<b>2,882</b>	<b>4,036</b>	<b>5,300</b>	<b>36,545</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Center City Connector Streetcar City Light**

<b>Project No:</b>	MC-CL-ZT8470	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	City Wide
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2015 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$854	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	844	-	10	-	-	-	-	-	854
<b>Total:</b>	<b>844</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>854</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	844	-	10	-	-	-	-	-	854
<b>Total:</b>	<b>844</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>854</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## CenTrio Electrification

<b>Project No:</b>	MC-CL-ZS8510	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2022 - 2023	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>		<b>Urban Village:</b>	Downtown

This project funds the plan, design, procurement, construction, and commission of large City Light capital investment projects to deliver infrastructure required to meet electrification of CenTrio, a franchise utility that delivers steam for heating of multiple downtown buildings in Seattle.

### O&M Impacts:

### Communications Improvements

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

This ongoing project 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	11,300	955	1,087	1,016	1,066	1,406	1,499	1,395	19,722
<b>Total:</b>	<b>11,300</b>	<b>955</b>	<b>1,087</b>	<b>1,016</b>	<b>1,066</b>	<b>1,406</b>	<b>1,499</b>	<b>1,395</b>	<b>19,722</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	11,300	955	1,087	1,016	1,066	1,406	1,499	1,395	19,722
<b>Total:</b>	<b>11,300</b>	<b>955</b>	<b>1,087</b>	<b>1,016</b>	<b>1,066</b>	<b>1,406</b>	<b>1,499</b>	<b>1,395</b>	<b>19,722</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Creston-Nelson to Intergate East Feeder Installation**

<b>Project No:</b>	MC-CL-ZO8430	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	Tukwila
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2009 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$8,970	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	8,833	137	-	-	-	-	-	-	8,970
<b>Total:</b>	<b>8,833</b>	<b>137</b>	-	-	-	-	-	-	<b>8,970</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	8,833	137	-	-	-	-	-	-	8,970
<b>Total:</b>	<b>8,833</b>	<b>137</b>	-	-	-	-	-	-	<b>8,970</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Dallas Ave. 26 kV Crossing**

<b>Project No:</b>	MC-CL-YR8322	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Dallas Ave S
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2005 - 2027	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$16,753	<b>Urban Village:</b>	South Park

This project reinstalls two 26kV feeders across the Duwamish River. This crossing backs up the Cambridge Corridor Crossing, providing redundant power supply to the area along East Marginal Way South. The area has many large industrial accounts.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	886	3,252	4,626	2,951	3,956	1,083	-	-	16,753
<b>Total:</b>	<b>886</b>	<b>3,252</b>	<b>4,626</b>	<b>2,951</b>	<b>3,956</b>	<b>1,083</b>	<b>-</b>	<b>-</b>	<b>16,753</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	886	3,252	4,626	2,951	3,956	1,083	-	-	16,753
<b>Total:</b>	<b>886</b>	<b>3,252</b>	<b>4,626</b>	<b>2,951</b>	<b>3,956</b>	<b>1,083</b>	<b>-</b>	<b>-</b>	<b>16,753</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Dam Safety Part 12 Improvements**

<b>Project No:</b>	MC-CL-XB6626	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This project provides 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	2,041	1,986	1,486	3,669	3,301	2,858	2,324	2,500	20,165
<b>Total:</b>	<b>2,041</b>	<b>1,986</b>	<b>1,486</b>	<b>3,669</b>	<b>3,301</b>	<b>2,858</b>	<b>2,324</b>	<b>2,500</b>	<b>20,165</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	2,041	1,986	1,486	3,669	3,301	2,858	2,324	2,500	20,165
<b>Total:</b>	<b>2,041</b>	<b>1,986</b>	<b>1,486</b>	<b>3,669</b>	<b>3,301</b>	<b>2,858</b>	<b>2,324</b>	<b>2,500</b>	<b>20,165</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Denny Substation - Network**

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

This ongoing project funds network system work in the Denny Substation network area. Work may include design and construction, engineering design at the substation network interface, and underground conversion of streetlights, traffic signals, and telecom and fiber optic systems.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	108,496	2,762	6,995	-	-	-	-	-	118,254
<b>Total:</b>	<b>108,496</b>	<b>2,762</b>	<b>6,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>118,254</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	108,496	2,762	6,995	-	-	-	-	-	118,254
<b>Total:</b>	<b>108,496</b>	<b>2,762</b>	<b>6,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>118,254</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Denny Substation Transmission Lines

<b>Project No:</b>	MC-CL-YT7125	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2008 - 2030	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$19,620	<b>Urban Village:</b>	Not in an Urban Village

This project provides work associated with the design and construction of new transmission lines to support the new Denny Substation. This expansion would divide the existing Pine to Broad Street transmission line into two transmission lines to improve system reliability and resiliency.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	18,046	606	227	228	218	241	27	27	19,620
<b>Total:</b>	<b>18,046</b>	<b>606</b>	<b>227</b>	<b>228</b>	<b>218</b>	<b>241</b>	<b>27</b>	<b>27</b>	<b>19,620</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	18,046	606	227	228	218	241	27	27	19,620
<b>Total:</b>	<b>18,046</b>	<b>606</b>	<b>227</b>	<b>228</b>	<b>218</b>	<b>241</b>	<b>27</b>	<b>27</b>	<b>19,620</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Diablo - Replace Bank Transformers**

<b>Project No:</b>	MC-CL-XS6589	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 126 Stte Highway 20
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2027 - 2028	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$5,315	<b>Urban Village:</b>	Outside City of Seattle

This project replaces the two Diablo generator step up transformer banks as they reach the end of their useful life.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	-	-	-	-	-	315	5,000	-	5,315
<b>Total:</b>	-	-	-	-	-	<b>315</b>	<b>5,000</b>	-	<b>5,315</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	-	-	-	-	-	315	5,000	-	5,315
<b>Total:</b>	-	-	-	-	-	<b>315</b>	<b>5,000</b>	-	<b>5,315</b>

O&M Impacts: NA

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### Diablo Dam - Spill Gate Trunnion Upgrades

<b>Project No:</b>	MC-CL-XS6610	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 126 Stte Highway 20
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Outside City of Seattle

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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	3,034	623	-	952	638	-	-	-	5,248
<b>Total:</b>	<b>3,034</b>	<b>623</b>	<b>-</b>	<b>952</b>	<b>638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,248</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	3,034	623	-	952	638	-	-	-	5,248
<b>Total:</b>	<b>3,034</b>	<b>623</b>	<b>-</b>	<b>952</b>	<b>638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,248</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Distribution Area Communications Networks**

<b>Project No:</b>	MC-CL-YD9307	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	29,965	2,448	684	941	944	1,001	1,164	1,030	38,176
<b>Total:</b>	<b>29,965</b>	<b>2,448</b>	<b>684</b>	<b>941</b>	<b>944</b>	<b>1,001</b>	<b>1,164</b>	<b>1,030</b>	<b>38,176</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	29,965	2,448	684	941	944	1,001	1,164	1,030	38,176
<b>Total:</b>	<b>29,965</b>	<b>2,448</b>	<b>684</b>	<b>941</b>	<b>944</b>	<b>1,001</b>	<b>1,164</b>	<b>1,030</b>	<b>38,176</b>

O&M Impacts: NA

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**Distribution Automation**

<b>Project No:</b>	MC-CL-YR8425	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	15,557	3,210	3,087	3,136	3,193	3,652	3,996	4,116	39,946
<b>Total:</b>	<b>15,557</b>	<b>3,210</b>	<b>3,087</b>	<b>3,136</b>	<b>3,193</b>	<b>3,652</b>	<b>3,996</b>	<b>4,116</b>	<b>39,946</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	15,557	3,210	3,087	3,136	3,193	3,652	3,996	4,116	39,946
<b>Total:</b>	<b>15,557</b>	<b>3,210</b>	<b>3,087</b>	<b>3,136</b>	<b>3,193</b>	<b>3,652</b>	<b>3,996</b>	<b>4,116</b>	<b>39,946</b>

O&M Impacts: NA

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### Document Management System

<b>Project No:</b>	MC-CL-ZF9962	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	4,406	871	756	1,000	1,804	1,000	931	959	11,727
<b>Total:</b>	<b>4,406</b>	<b>871</b>	<b>756</b>	<b>1,000</b>	<b>1,804</b>	<b>1,000</b>	<b>931</b>	<b>959</b>	<b>11,727</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	4,406	871	756	1,000	1,804	1,000	931	959	11,727
<b>Total:</b>	<b>4,406</b>	<b>871</b>	<b>756</b>	<b>1,000</b>	<b>1,804</b>	<b>1,000</b>	<b>931</b>	<b>959</b>	<b>11,727</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Electric Vehicle Infrastructure

<b>Project No:</b>	MC-CL-XF9237	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project funds the implementation of City Light's public electric vehicle charging pilot project. This project will deploy 26 public EV fast chargers within the service area, at both City-owned property and private sites. City Light owns and installs the charging infrastructure. This program allows customers access to carbon-neutral electricity that customers are demanding, better utilize current utility assets, and contribute to the Clean, Renewable-Powered City initiative and the aggressive goals of the Drive Clean Seattle Initiative.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	4,164	17	-	-	-	-	-	-	4,180
<b>Total:</b>	<b>4,164</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,180</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	4,164	17	-	-	-	-	-	-	4,180
<b>Total:</b>	<b>4,164</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,180</b>

O&M Impacts: NA

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### Endangered Species Act Mitigation

<b>Project No:</b>	MC-CL-XP6990	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Outside City of Seattle
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds work that 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	15,575	2,593	1,192	1,213	1,124	615	1,079	1,111	24,501
<b>Total:</b>	<b>15,575</b>	<b>2,593</b>	<b>1,192</b>	<b>1,213</b>	<b>1,124</b>	<b>615</b>	<b>1,079</b>	<b>1,111</b>	<b>24,501</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	15,575	2,593	1,192	1,213	1,124	615	1,079	1,111	24,501
<b>Total:</b>	<b>15,575</b>	<b>2,593</b>	<b>1,192</b>	<b>1,213</b>	<b>1,124</b>	<b>615</b>	<b>1,079</b>	<b>1,111</b>	<b>24,501</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Energy Conservation

<b>Project No:</b>	MC-CL-XF9320	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	9,546	783	600	600	-	-	-	-	11,529
<b>Total:</b>	<b>9,546</b>	<b>783</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,529</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	9,546	783	600	600	-	-	-	-	11,529
<b>Total:</b>	<b>9,546</b>	<b>783</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,529</b>

O&M Impacts: NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

### Energy Efficiency

<b>Project No:</b>	MC-CL-WC2250	<b>BSL Code:</b>	BC-CL-W
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Conservation & Environmental - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project funds energy efficiency programs at City Light.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	19,973	40,866	31,342	31,043	31,115	31,233	31,283	31,717	248,572
<b>Total:</b>	<b>19,973</b>	<b>40,866</b>	<b>31,342</b>	<b>31,043</b>	<b>31,115</b>	<b>31,233</b>	<b>31,283</b>	<b>31,717</b>	<b>248,572</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	19,973	40,866	31,342	31,043	31,115	31,233	31,283	31,717	248,572
<b>Total:</b>	<b>19,973</b>	<b>40,866</b>	<b>31,342</b>	<b>31,043</b>	<b>31,115</b>	<b>31,233</b>	<b>31,283</b>	<b>31,717</b>	<b>248,572</b>

O&M Impacts:

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Energy Management System Upgrade

<b>Project No:</b>	MC-CL-YD9979	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2020 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,789	<b>Urban Village:</b>	Not in an Urban Village

This project funds the upgrade to maintain the City Light vendor supported Energy Management System (EMS) for Supervisory Control and Data Acquisition (SCADA) for power system operation that is current with industry technology, cyber security and regulatory compliant for highly available and reliable system operation. The EMS Replacement Project was deployed in 2016 with a planned investment objective to maintain current vendor support with software and hardware.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	1,729	60	-	-	-	-	-	-	1,789
<b>Total:</b>	<b>1,729</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,789</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	1,729	60	-	-	-	-	-	-	1,789
<b>Total:</b>	<b>1,729</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,789</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Enterprise Geographic Information System

<b>Project No:</b>	MC-CL-YD9957	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2015 - 2026	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$6,648	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	1,561	1,704	3,338	27	17	-	-	-	6,648
<b>Total:</b>	<b>1,561</b>	<b>1,704</b>	<b>3,338</b>	<b>27</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,648</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	1,561	1,704	3,338	27	17	-	-	-	6,648
<b>Total:</b>	<b>1,561</b>	<b>1,704</b>	<b>3,338</b>	<b>27</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,648</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Enterprise Software Solution Replacement Strategy

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

This project funds the upgrade or replacement of components of the Utility Technology Portfolio. Timely upgrades and replacements ensure that technology and enterprise level software resources are kept up to date and fully functional.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	27,368	14,906	8,301	8,991	11,724	7,140	6,016	5,000	89,445
<b>Total:</b>	<b>27,368</b>	<b>14,906</b>	<b>8,301</b>	<b>8,991</b>	<b>11,724</b>	<b>7,140</b>	<b>6,016</b>	<b>5,000</b>	<b>89,445</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	27,368	14,906	8,301	8,991	11,724	7,140	6,016	5,000	89,445
<b>Total:</b>	<b>27,368</b>	<b>14,906</b>	<b>8,301</b>	<b>8,991</b>	<b>11,724</b>	<b>7,140</b>	<b>6,016</b>	<b>5,000</b>	<b>89,445</b>

O&M Impacts: NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

### Environmental Claims

<b>Project No:</b>	MC-CL-WC3133	<b>BSL Code:</b>	BC-CL-W
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Conservation & Environmental - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project funds all environmental liability clean-up and remediation work on City Light owned and non-owned properties, whether voluntary or ordered by State or Federal environmental regulating agencies.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	3,535	16,675	11,310	11,315	11,320	11,326	12,368	13,643	91,492
<b>Total:</b>	<b>3,535</b>	<b>16,675</b>	<b>11,310</b>	<b>11,315</b>	<b>11,320</b>	<b>11,326</b>	<b>12,368</b>	<b>13,643</b>	<b>91,492</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	3,535	16,675	11,310	11,315	11,320	11,326	12,368	13,643	91,492
<b>Total:</b>	<b>3,535</b>	<b>16,675</b>	<b>11,310</b>	<b>11,315</b>	<b>11,320</b>	<b>11,326</b>	<b>12,368</b>	<b>13,643</b>	<b>91,492</b>

O&M Impacts:

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Environmental Safeguarding and Remediation of Facilities**

<b>Project No:</b>	MC-CL-XF9152	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Outside City of Seattle
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides improvements to prevent air and water pollution at City Light facilities. Projects may 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	664	69	-	-	-	-	-	-	733
<b>Total:</b>	<b>664</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>733</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	664	69	-	-	-	-	-	-	733
<b>Total:</b>	<b>664</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>733</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Equipment Fleet Replacement

<b>Project No:</b>	MC-CL-XF9101	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds the purchase of light-duty and heavy-duty mobile equipment fleet vehicles. This includes replacement of specialized fleet vehicles for electric utility use, as well as enhancements and additions of green alternatives such as electric powered vehicles.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	92,458	27,513	8,690	9,190	10,648	10,700	10,700	10,992	180,890
<b>Total:</b>	<b>92,458</b>	<b>27,513</b>	<b>8,690</b>	<b>9,190</b>	<b>10,648</b>	<b>10,700</b>	<b>10,700</b>	<b>10,992</b>	<b>180,890</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	92,458	27,513	8,690	9,190	10,648	10,700	10,700	10,992	180,890
<b>Total:</b>	<b>92,458</b>	<b>27,513</b>	<b>8,690</b>	<b>9,190</b>	<b>10,648</b>	<b>10,700</b>	<b>10,700</b>	<b>10,992</b>	<b>180,890</b>

O&M Impacts: NA

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**Facilities Improvements**

<b>Project No:</b>	MC-CL-XF9103	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds both planned and emergent needs for facility modifications, real estate development & maintenance, equipment replacements, upgrades to office spaces and workspaces, life/safety modifications and components, addressing environmental and remediation concerns, and reducing energy consumption. A major component shall include infrastructure maintenance and construction of a building which involves several activities, which may vary depending on the project's scope, but typically includes developing a building design inclusive of architectural, structural, electrical, plumbing, and mechanical systems. The project shall also support the design process necessary to plan capital works, such as architect and other consultants to develop plans and specifications that meet the project's functional and aesthetic requirements.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	7,617	22,000	12,246	6,146	7,085	8,343	7,230	7,447	78,114
<b>Total:</b>	<b>7,617</b>	<b>22,000</b>	<b>12,246</b>	<b>6,146</b>	<b>7,085</b>	<b>8,343</b>	<b>7,230</b>	<b>7,447</b>	<b>78,114</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	7,617	22,000	12,246	6,146	7,085	8,343	7,230	7,447	78,114
<b>Total:</b>	<b>7,617</b>	<b>22,000</b>	<b>12,246</b>	<b>6,146</b>	<b>7,085</b>	<b>8,343</b>	<b>7,230</b>	<b>7,447</b>	<b>78,114</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Facilities Infrastructure Improvements**

<b>Project No:</b>	MC-CL-XF9156	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	4,428	628	-	-	-	-	-	-	5,055
<b>Total:</b>	<b>4,428</b>	<b>628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,055</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	4,428	628	-	-	-	-	-	-	5,055
<b>Total:</b>	<b>4,428</b>	<b>628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,055</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Facilities Regulatory Compliance**

<b>Project No:</b>	MC-CL-XF9151	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	2,237	3,665	50	50	50	50	50	50	6,202
<b>Total:</b>	<b>2,237</b>	<b>3,665</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>6,202</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	2,237	3,665	50	50	50	50	50	50	6,202
<b>Total:</b>	<b>2,237</b>	<b>3,665</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>6,202</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**First Hill - Network**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	20,262	3,666	3,817	-	-	-	-	-	27,745
<b>Total:</b>	<b>20,262</b>	<b>3,666</b>	<b>3,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,745</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	20,262	3,666	3,817	-	-	-	-	-	27,745
<b>Total:</b>	<b>20,262</b>	<b>3,666</b>	<b>3,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,745</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Fork Tolt License Mitigation

<b>Project No:</b>	MC-CL-WC3131	<b>BSL Code:</b>	BC-CL-W
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Conservation & Environmental - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Outside City of Seattle

This ongoing project funds activities related to the South Fork Tolt License Mitigation and Settlement Agreement from 1988 to 2028. Activities include but are not limited to spawning surveys and placement of woody debris.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	127	285	145	146	147	149	149	151	1,297
<b>Total:</b>	<b>127</b>	<b>285</b>	<b>145</b>	<b>146</b>	<b>147</b>	<b>149</b>	<b>149</b>	<b>151</b>	<b>1,297</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	127	285	145	146	147	149	149	151	1,297
<b>Total:</b>	<b>127</b>	<b>285</b>	<b>145</b>	<b>146</b>	<b>147</b>	<b>149</b>	<b>149</b>	<b>151</b>	<b>1,297</b>

**O&M Impacts:**

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Georgetown Steamplant Access Road**

<b>Project No:</b>	MC-CL-XF9233	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Off Wa 99 At King County Airport
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2015 - 2023	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$3,135	<b>Urban Village:</b>	Greater Duwamish

This project will design and construct a road and associated infrastructure for public access to the Georgetown Steam Plant. This work will be partially funded by King County, who initiated street development in 2000 that cut off access to the steam plant.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	392	2,743	-	-	-	-	-	-	3,135
<b>Total:</b>	<b>392</b>	<b>2,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,135</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	392	2,743	-	-	-	-	-	-	3,135
<b>Total:</b>	<b>392</b>	<b>2,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,135</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Gorge Crane Rehabilitation

<b>Project No:</b>	MC-CL-XS6639	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 121 State Highway 20
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2021 - 2027	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$17,171	<b>Urban Village:</b>	Not in an Urban Village

This project refurbishes or replaces mechanical and electrical systems for the Gorge powerhouse cranes 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	271	231	3,261	4,526	3,142	5,740	-	-	17,171
<b>Total:</b>	<b>271</b>	<b>231</b>	<b>3,261</b>	<b>4,526</b>	<b>3,142</b>	<b>5,740</b>	<b>-</b>	<b>-</b>	<b>17,171</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	271	231	3,261	4,526	3,142	5,740	-	-	17,171
<b>Total:</b>	<b>271</b>	<b>231</b>	<b>3,261</b>	<b>4,526</b>	<b>3,142</b>	<b>5,740</b>	<b>-</b>	<b>-</b>	<b>17,171</b>

O&M Impacts: NA

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**Gorge U21-24 overhauls**

<b>Project No:</b>	MC-CL-XS6640	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 121 State Highway 20
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2023 - 2030	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$37,789	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	-	48	-	116	493	958	8,016	28,159	37,789
<b>Total:</b>	-	<b>48</b>	-	<b>116</b>	<b>493</b>	<b>958</b>	<b>8,016</b>	<b>28,159</b>	<b>37,789</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	-	48	-	116	493	958	8,016	28,159	37,789
<b>Total:</b>	-	<b>48</b>	-	<b>116</b>	<b>493</b>	<b>958</b>	<b>8,016</b>	<b>28,159</b>	<b>37,789</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Grid Modernization**

<b>Project No:</b>	MC-CL-YD9510	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This project funds installation of technology and equipment to modernize the distribution grid, including distribution system sensors, automated and remote switches, and demand response systems. This project implements the Grid Modernization Plan and Roadmap, which describes the work needed to build a next-generation electric grid that can flexibly and cost-effectively absorb demand growth from electrification of buildings and transportation.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	191	4,279	3,284	3,387	3,485	3,592	3,661	3,774	25,654
<b>Total:</b>	<b>191</b>	<b>4,279</b>	<b>3,284</b>	<b>3,387</b>	<b>3,485</b>	<b>3,592</b>	<b>3,661</b>	<b>3,774</b>	<b>25,654</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	191	4,279	3,284	3,387	3,485	3,592	3,661	3,774	25,654
<b>Total:</b>	<b>191</b>	<b>4,279</b>	<b>3,284</b>	<b>3,387</b>	<b>3,485</b>	<b>3,592</b>	<b>3,661</b>	<b>3,774</b>	<b>25,654</b>

O&M Impacts:

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Hydro Project Spill Containment

<b>Project No:</b>	MC-CL-XP6530	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Outside City of Seattle
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Outside City of Seattle

This ongoing project funds 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	2,711	192	148	150	150	-	-	-	3,352
<b>Total:</b>	<b>2,711</b>	<b>192</b>	<b>148</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,352</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	2,711	192	148	150	150	-	-	-	3,352
<b>Total:</b>	<b>2,711</b>	<b>192</b>	<b>148</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,352</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Interbay Substation - Development

<b>Project No:</b>	MC-CL-YS7756	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	17th Ave West
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2022 - 2028	<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$589	<b>Urban Village:</b>	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 South Lake Union district that City Light will be able to serve their needs reliably.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	86	86	87	110	112	108	-	589
<b>Total:</b>	<b>-</b>	<b>86</b>	<b>86</b>	<b>87</b>	<b>110</b>	<b>112</b>	<b>108</b>	<b>-</b>	<b>589</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	-	86	86	87	110	112	108	-	589
<b>Total:</b>	<b>-</b>	<b>86</b>	<b>86</b>	<b>87</b>	<b>110</b>	<b>112</b>	<b>108</b>	<b>-</b>	<b>589</b>

O&M Impacts: NA

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**IT Infrastructure**

<b>Project No:</b>	MC-CL-ZF9915	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	9	98	97	97	97	97	97	97	689
<b>Total:</b>	<b>9</b>	<b>98</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>689</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	9	98	97	97	97	97	97	97	689
<b>Total:</b>	<b>9</b>	<b>98</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>689</b>

O&M Impacts: NA

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### IT Security Upgrades

<b>Project No:</b>	MC-CL-ZF9960	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

The ongoing project updates or replaces information security systems that are at high risk of failure. The project enhances vulnerability and intrusion detection as well as response capabilities and procedures. The project provides (by way of illustration but not limitation) for implementation of systems to replace or upgrade firewalls, routers, switches, operating systems, intrusion detection capabilities, security information and event management, Linux patching procedures, Dynamic Host Configuration Protocol server, Domain Name System server, internal vulnerability scanning, and physical security cameras and networks for City Light locations.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	811	1,356	803	608	792	594	643	709	6,317
<b>Total:</b>	<b>811</b>	<b>1,356</b>	<b>803</b>	<b>608</b>	<b>792</b>	<b>594</b>	<b>643</b>	<b>709</b>	<b>6,317</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	811	1,356	803	608	792	594	643	709	6,317
<b>Total:</b>	<b>811</b>	<b>1,356</b>	<b>803</b>	<b>608</b>	<b>792</b>	<b>594</b>	<b>643</b>	<b>709</b>	<b>6,317</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit**

<b>Project No:</b>	MC-CL-XB6565	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary, Skagit and Cedar Falls power facilities
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	959	1,175	631	561	342	-	-	-	3,667
<b>Total:</b>	<b>959</b>	<b>1,175</b>	<b>631</b>	<b>561</b>	<b>342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,667</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	959	1,175	631	561	342	-	-	-	3,667
<b>Total:</b>	<b>959</b>	<b>1,175</b>	<b>631</b>	<b>561</b>	<b>342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,667</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Large Overhead and Underground Services

<b>Project No:</b>	MC-CL-ZS8365	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides large size electric power service connections from City Light's distribution system to the customer's meter for power requirements of greater than 3 MVA and 26 kV radial services. The project allows 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. The cost of some of this work is generally reimbursed by the requesting customer.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	40,186	4,023	5,335	5,179	5,272	5,370	5,474	6,000	76,839
<b>Total:</b>	<b>40,186</b>	<b>4,023</b>	<b>5,335</b>	<b>5,179</b>	<b>5,272</b>	<b>5,370</b>	<b>5,474</b>	<b>6,000</b>	<b>76,839</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	40,186	4,023	5,335	5,179	5,272	5,370	5,474	6,000	76,839
<b>Total:</b>	<b>40,186</b>	<b>4,023</b>	<b>5,335</b>	<b>5,179</b>	<b>5,272</b>	<b>5,370</b>	<b>5,474</b>	<b>6,000</b>	<b>76,839</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**LRDS Editor Upgrade**

<b>Project No:</b>	MC-CL-YD9977	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2018 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$5,069	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	3,269	1,800	-	-	-	-	-	-	5,069
<b>Total:</b>	<b>3,269</b>	<b>1,800</b>	-	-	-	-	-	-	<b>5,069</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	3,269	1,800	-	-	-	-	-	-	5,069
<b>Total:</b>	<b>3,269</b>	<b>1,800</b>	-	-	-	-	-	-	<b>5,069</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Major Emergency

<b>Project No:</b>	MC-CL-ZS8380	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	34,400	6,118	3,000	3,000	3,000	3,000	3,000	5,800	61,318
<b>Total:</b>	<b>34,400</b>	<b>6,118</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>5,800</b>	<b>61,318</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	34,400	6,118	3,000	3,000	3,000	3,000	3,000	5,800	61,318
<b>Total:</b>	<b>34,400</b>	<b>6,118</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>5,800</b>	<b>61,318</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Maritime Transportation Electrification**

<b>Project No:</b>	MC-CL-ZS8520	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 7, Council District 1
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

The ongoing program will plan, design, procure, construct, and commission large City Light capital investment projects to deliver infrastructure required to meet electrification, environmental justice, and/or sustainability goals and mandates and customer demand associated with Maritime Transportation (MARTEP). MARTEP Projects stem from public and private maritime transportation efforts to transition from emission-based energy sources to City Light electrical service and that requires City Light to design and construct new infrastructure.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	131	2,000	2,000	1,883	6,536	3,735	3,735	3,897	23,916
<b>Total:</b>	<b>131</b>	<b>2,000</b>	<b>2,000</b>	<b>1,883</b>	<b>6,536</b>	<b>3,735</b>	<b>3,735</b>	<b>3,897</b>	<b>23,916</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	131	2,000	2,000	1,883	6,536	3,735	3,735	3,897	23,916
<b>Total:</b>	<b>131</b>	<b>2,000</b>	<b>2,000</b>	<b>1,883</b>	<b>6,536</b>	<b>3,735</b>	<b>3,735</b>	<b>3,897</b>	<b>23,916</b>

**O&M Impacts:**

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Massachusetts Street Substation - Networks**

<b>Project No:</b>	MC-CL-YN8202	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	1555 Utah Ave S
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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 and construction work required to improve and enhance the network system supporting existing and neat future network customers in the areas. 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	46,854	3,198	3,643	-	-	-	-	-	53,695
<b>Total:</b>	<b>46,854</b>	<b>3,198</b>	<b>3,643</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,695</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	46,854	3,198	3,643	-	-	-	-	-	53,695
<b>Total:</b>	<b>46,854</b>	<b>3,198</b>	<b>3,643</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,695</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Medium Overhead and Underground Services

<b>Project No:</b>	MC-CL-ZS8366	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides engineering and installation of radial electric power service connections with medium-sized power requirements of 50 KVA to 2.5 MVA and 26 kV. The cost of some of this work is generally reimbursed by the requesting customer.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	232,915	28,438	22,701	23,202	20,851	21,228	26,635	30,217	406,186
<b>Total:</b>	<b>232,915</b>	<b>28,438</b>	<b>22,701</b>	<b>23,202</b>	<b>20,851</b>	<b>21,228</b>	<b>26,635</b>	<b>30,217</b>	<b>406,186</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	232,915	28,438	22,701	23,202	20,851	21,228	26,635	30,217	406,186
<b>Total:</b>	<b>232,915</b>	<b>28,438</b>	<b>22,701</b>	<b>23,202</b>	<b>20,851</b>	<b>21,228</b>	<b>26,635</b>	<b>30,217</b>	<b>406,186</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Meter Additions**

<b>Project No:</b>	MC-CL-ZS8054	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	54,214	7,674	4,151	4,225	4,303	4,687	4,744	4,828	88,826
<b>Total:</b>	<b>54,214</b>	<b>7,674</b>	<b>4,151</b>	<b>4,225</b>	<b>4,303</b>	<b>4,687</b>	<b>4,744</b>	<b>4,828</b>	<b>88,826</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	54,214	7,674	4,151	4,225	4,303	4,687	4,744	4,828	88,826
<b>Total:</b>	<b>54,214</b>	<b>7,674</b>	<b>4,151</b>	<b>4,225</b>	<b>4,303</b>	<b>4,687</b>	<b>4,744</b>	<b>4,828</b>	<b>88,826</b>

O&M Impacts: NA

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**Miscellaneous Building Improvements**

<b>Project No:</b>	MC-CL-XF9007	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds improvements to City Light's buildings and facilities. The project provides cost effective asset preservation measures, and funds projects that allow City Light to meet safety and health code requirements.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	13,665	202	-	-	-	-	-	-	13,867
<b>Total:</b>	<b>13,665</b>	<b>202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,867</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	13,665	202	-	-	-	-	-	-	13,867
<b>Total:</b>	<b>13,665</b>	<b>202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,867</b>

O&M Impacts: NA

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**Network Additions and Services - Denny**

<b>Project No:</b>	MC-CL-ZS8405	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	Valley Street
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	TBD
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Lake Union
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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 tie- switches.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	25,589	3,745	4,307	-	-	-	-	-	33,641
<b>Total:</b>	<b>25,589</b>	<b>3,745</b>	<b>4,307</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,641</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	25,589	3,745	4,307	-	-	-	-	-	33,641
<b>Total:</b>	<b>25,589</b>	<b>3,745</b>	<b>4,307</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,641</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Network Additions and Services: Broad Street Substation**

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

This ongoing project provides electrical service connections, capacity additions, and related improvements in response to customer service requests within the Broad Street network area. The project also funds replacement or installation of network transformers, network protectors and specialty transformers, or in-building vault retrofits or other short duration system improvement needs that may be identified during construction.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	120,256	7,377	9,637	-	-	-	-	-	137,271
<b>Total:</b>	<b>120,256</b>	<b>7,377</b>	<b>9,637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,271</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	120,256	7,377	9,637	-	-	-	-	-	137,271
<b>Total:</b>	<b>120,256</b>	<b>7,377</b>	<b>9,637</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,271</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Network Additions and Services: First Hill, Massachusetts, Union & University**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	78,707	7,975	8,204	-	-	-	-	-	94,885
<b>Total:</b>	<b>78,707</b>	<b>7,975</b>	<b>8,204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,885</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	78,707	7,975	8,204	-	-	-	-	-	94,885
<b>Total:</b>	<b>78,707</b>	<b>7,975</b>	<b>8,204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,885</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Network Hazeltine Upgrade

<b>Project No:</b>	MC-CL-YN8129	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project upgrades City Light's remote vault monitoring capability for the Digital Grid system (formerly Hazeltine system). The project consists of substation receivers, workstations, applications, server pairs and alarm PCs. The project provides remote monitoring of network transformers, protectors, vaults, and supports daily utility operations. The project enhances the network monitoring capability by allowing a real time alarm and an event generated from the field to be processed and sent to the alarm PCs of an abnormal electrical component or environmental condition occurrence. The most crucial alarm PC is situated in the System Control Center where it is monitored by with Power Dispatchers 24/7.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	9,006	1,344	895	-	-	-	-	-	11,245
<b>Total:</b>	<b>9,006</b>	<b>1,344</b>	<b>895</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,245</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	9,006	1,344	895	-	-	-	-	-	11,245
<b>Total:</b>	<b>9,006</b>	<b>1,344</b>	<b>895</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,245</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Network Maintenance Hole and Vault Rebuild**

<b>Project No:</b>	MC-CL-YN8130	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	43,752	2,790	1,953	-	-	-	-	-	48,495
<b>Total:</b>	<b>43,752</b>	<b>2,790</b>	<b>1,953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,495</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	43,752	2,790	1,953	-	-	-	-	-	48,495
<b>Total:</b>	<b>43,752</b>	<b>2,790</b>	<b>1,953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,495</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**New Customer Information System**

<b>Project No:</b>	MC-CL-ZC9937	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	700 5th Avenue
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2015 - 2023	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$69,024	<b>Urban Village:</b>	Downtown

This project provides upgrades to the Customer Information System known as the Utility Self Service Portal that serves customers of both Seattle Public Utilities and City Light. This project empowers the customer to utilize real-time, self-serve options that improves engagement between the utilities and customers, enhances web presence, and enables both customer-facing and internal process efficiencies.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	68,719	305	-	-	-	-	-	-	69,024
<b>Total:</b>	<b>68,719</b>	<b>305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,024</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	68,719	305	-	-	-	-	-	-	69,024
<b>Total:</b>	<b>68,719</b>	<b>305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,024</b>

O&M Impacts: NA

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**New Technology**

<b>Project No:</b>	MC-CL-ZF9980	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This project funds new technologies outlined in the Utility Technology Roadmap. In 2021, City Light went through a thorough process to develop a comprehensive Utility Technology Roadmap. The outcome outlined all the major needs to support the strategic focus for improve customer engagement and experience through improved processes and relationship management, establish foundational technology for the modernization of the grid, and improving operational technology within a seven-year period.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	-	6,000	4,858	4,906	3,932	7,203	3,553	4,765	35,218
<b>Total:</b>	<b>-</b>	<b>6,000</b>	<b>4,858</b>	<b>4,906</b>	<b>3,932</b>	<b>7,203</b>	<b>3,553</b>	<b>4,765</b>	<b>35,218</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	-	6,000	4,858	4,906	3,932	7,203	3,553	4,765	35,218
<b>Total:</b>	<b>-</b>	<b>6,000</b>	<b>4,858</b>	<b>4,906</b>	<b>3,932</b>	<b>7,203</b>	<b>3,553</b>	<b>4,765</b>	<b>35,218</b>

**O&M Impacts:**

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### Newhalem Creek Hydroelectric Project Decommissioning

<b>Project No:</b>	MC-CL-XS6307	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2023 - 2028	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$18,344	<b>Urban Village:</b>	Not in an Urban Village

This project funds the decommissioning of the Newhalem Creek Hydroelectric Project. This project comprises coordination with the Federal Energy Regulatory Commission (FERC) and intervenors in the process to surrender the license for the Newhalem Creek Hydroelectric Project, as well the planning, design, and decommissioning of the facilities.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	1,994	1,680	14,114	148	148	258	-	18,344
<b>Total:</b>	-	<b>1,994</b>	<b>1,680</b>	<b>14,114</b>	<b>148</b>	<b>148</b>	<b>258</b>	-	<b>18,344</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	-	1,994	1,680	14,114	148	148	258	-	18,344
<b>Total:</b>	-	<b>1,994</b>	<b>1,680</b>	<b>14,114</b>	<b>148</b>	<b>148</b>	<b>258</b>	-	<b>18,344</b>

O&M Impacts:

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### Normal Emergency

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	22,877	1,123	1,231	1,250	1,270	1,291	1,314	1,342	31,698
<b>Total:</b>	<b>22,877</b>	<b>1,123</b>	<b>1,231</b>	<b>1,250</b>	<b>1,270</b>	<b>1,291</b>	<b>1,314</b>	<b>1,342</b>	<b>31,698</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	22,877	1,123	1,231	1,250	1,270	1,291	1,314	1,342	31,698
<b>Total:</b>	<b>22,877</b>	<b>1,123</b>	<b>1,231</b>	<b>1,250</b>	<b>1,270</b>	<b>1,291</b>	<b>1,314</b>	<b>1,342</b>	<b>31,698</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Overhead 26kV Conversion**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	18,526	819	2,468	-	-	-	-	-	21,814
<b>Total:</b>	<b>18,526</b>	<b>819</b>	<b>2,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,814</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	18,526	819	2,468	-	-	-	-	-	21,814
<b>Total:</b>	<b>18,526</b>	<b>819</b>	<b>2,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,814</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Overhead and Underground Relocations

<b>Project No:</b>	MC-CL-ZT8369	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides relocation of electrical lines to accommodate or take advantage of transportation-related projects, street vacations, or other projects initiated by outside agencies such as SDOT, WSDOT, or suburban municipalities. Work includes modifications to the distribution system, including replacement or modifications of line segments, poles, and underground facilities. Some costs may be reimbursable by the requesting outside agencies

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	29,867	9,112	9,358	7,638	6,914	6,805	7,046	7,096	83,836
<b>Total:</b>	<b>29,867</b>	<b>9,112</b>	<b>9,358</b>	<b>7,638</b>	<b>6,914</b>	<b>6,805</b>	<b>7,046</b>	<b>7,096</b>	<b>83,836</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	29,867	9,112	9,358	7,638	6,914	6,805	7,046	7,096	83,836
<b>Total:</b>	<b>29,867</b>	<b>9,112</b>	<b>9,358</b>	<b>7,638</b>	<b>6,914</b>	<b>6,805</b>	<b>7,046</b>	<b>7,096</b>	<b>83,836</b>

O&M Impacts: NA

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**Overhead Customer Driven Capacity Additions**

<b>Project No:</b>	MC-CL-YR8355	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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 may replace 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	61,045	3,014	4,547	-	-	-	-	-	68,606
<b>Total:</b>	<b>61,045</b>	<b>3,014</b>	<b>4,547</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,606</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	61,045	3,014	4,547	-	-	-	-	-	68,606
<b>Total:</b>	<b>61,045</b>	<b>3,014</b>	<b>4,547</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,606</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Overhead Equipment Replacements

<b>Project No:</b>	MC-CL-YR8351	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project replaces overhead distribution equipment 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	238,613	53,226	47,229	45,140	46,008	47,383	40,835	42,855	561,288
<b>Total:</b>	<b>238,613</b>	<b>53,226</b>	<b>47,229</b>	<b>45,140</b>	<b>46,008</b>	<b>47,383</b>	<b>40,835</b>	<b>42,855</b>	<b>561,288</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	238,613	53,226	47,229	45,140	46,008	47,383	40,835	42,855	561,288
<b>Total:</b>	<b>238,613</b>	<b>53,226</b>	<b>47,229</b>	<b>45,140</b>	<b>46,008</b>	<b>47,383</b>	<b>40,835</b>	<b>42,855</b>	<b>561,288</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Overhead Outage Replacements

<b>Project No:</b>	MC-CL-ZS8350	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	4,036	1,135	1,162	1,181	1,201	1,223	1,246	1,273	12,457
<b>Total:</b>	<b>4,036</b>	<b>1,135</b>	<b>1,162</b>	<b>1,181</b>	<b>1,201</b>	<b>1,223</b>	<b>1,246</b>	<b>1,273</b>	<b>12,457</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	4,036	1,135	1,162	1,181	1,201	1,223	1,246	1,273	12,457
<b>Total:</b>	<b>4,036</b>	<b>1,135</b>	<b>1,162</b>	<b>1,181</b>	<b>1,201</b>	<b>1,223</b>	<b>1,246</b>	<b>1,273</b>	<b>12,457</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Overhead System Capacity Additions

<b>Project No:</b>	MC-CL-YR8356	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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 may pay for some of this work.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	47,573	2,971	3,410	-	-	-	-	-	53,954
<b>Total:</b>	<b>47,573</b>	<b>2,971</b>	<b>3,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,954</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	47,573	2,971	3,410	-	-	-	-	-	53,954
<b>Total:</b>	<b>47,573</b>	<b>2,971</b>	<b>3,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,954</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Pole Attachments**

<b>Project No:</b>	MC-CL-YR8452	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds preparing poles for the attachment of communication infrastructure owned by other entities. The construction costs associated with this work are typically fully reimbursable and attachments generate ongoing revenues through pole attachment rental fees.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	88,067	23,239	17,110	17,130	17,451	18,024	18,391	20,644	220,057
<b>Total:</b>	<b>88,067</b>	<b>23,239</b>	<b>17,110</b>	<b>17,130</b>	<b>17,451</b>	<b>18,024</b>	<b>18,391</b>	<b>20,644</b>	<b>220,057</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	88,067	23,239	17,110	17,130	17,451	18,024	18,391	20,644	220,057
<b>Total:</b>	<b>88,067</b>	<b>23,239</b>	<b>17,110</b>	<b>17,130</b>	<b>17,451</b>	<b>18,024</b>	<b>18,391</b>	<b>20,644</b>	<b>220,057</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Power Production - Network Controls**

<b>Project No:</b>	MC-CL-XP6385	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This project provides the infrastructure required to install the basic control network and integrate existing, major control systems for a Skagit wide network controls program, to be located at each of the Skagit facilities. This project improves monitoring and control of the Skagit facilities, reduces maintenance and 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	9,514	128	-	-	-	196	76	43	9,957
<b>Total:</b>	<b>9,514</b>	<b>128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196</b>	<b>76</b>	<b>43</b>	<b>9,957</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	9,514	128	-	-	-	196	76	43	9,957
<b>Total:</b>	<b>9,514</b>	<b>128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196</b>	<b>76</b>	<b>43</b>	<b>9,957</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**RCOS Power Plant Controller Replacement**

<b>Project No:</b>	MC-CL-YD9948	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2020 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$4,963	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	4,055	908	-	-	-	-	-	-	4,963
<b>Total:</b>	<b>4,055</b>	<b>908</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,963</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	4,055	908	-	-	-	-	-	-	4,963
<b>Total:</b>	<b>4,055</b>	<b>908</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,963</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Relaying Improvements

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	60,460	6,030	5,275	5,652	5,747	6,617	6,850	6,436	103,068
<b>Total:</b>	<b>60,460</b>	<b>6,030</b>	<b>5,275</b>	<b>5,652</b>	<b>5,747</b>	<b>6,617</b>	<b>6,850</b>	<b>6,436</b>	<b>103,068</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	60,460	6,030	5,275	5,652	5,747	6,617	6,850	6,436	103,068
<b>Total:</b>	<b>60,460</b>	<b>6,030</b>	<b>5,275</b>	<b>5,652</b>	<b>5,747</b>	<b>6,617</b>	<b>6,850</b>	<b>6,436</b>	<b>103,068</b>

O&M Impacts: NA

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### Replace Breakers BPA Covington and Maple Valley Substations

<b>Project No:</b>	MC-CL-YS7121	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Kent
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	546	4	3	4	4	1	1	-	561
<b>Total:</b>	<b>546</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>561</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	546	4	3	4	4	1	1	-	561
<b>Total:</b>	<b>546</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>561</b>

O&M Impacts: NA

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**Ross - Exciters 41-44**

<b>Project No:</b>	MC-CL-XS6564	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Ross Powehouse
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2018 - 2027	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$4,150	<b>Urban Village:</b>	Outside City of Seattle

This project replaces the excitation systems for the four Ross generating units.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	128	87	-	-	2,006	1,929	-	-	4,150
<b>Total:</b>	<b>128</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>2,006</b>	<b>1,929</b>	<b>-</b>	<b>-</b>	<b>4,150</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	128	87	-	-	2,006	1,929	-	-	4,150
<b>Total:</b>	<b>128</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>2,006</b>	<b>1,929</b>	<b>-</b>	<b>-</b>	<b>4,150</b>

O&M Impacts: NA

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**Ross Dam - AC/DC Distribution System Upgrade**

<b>Project No:</b>	MC-CL-XS6373	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 128 State Highway 20
<b>Current Project Stage:</b>	Stage 4 - Procurement/Bid	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2005 - 2029	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$13,690	<b>Urban Village:</b>	Not in an Urban Village

This project upgrades aging AC electrical distribution system at Ross Dam with a new electrical distribution system. It installs conduit, ducting, distribution panels and wire. 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	5,191	116	987	-	-	4,019	750	2,626	13,690
<b>Total:</b>	<b>5,191</b>	<b>116</b>	<b>987</b>	<b>-</b>	<b>-</b>	<b>4,019</b>	<b>750</b>	<b>2,626</b>	<b>13,690</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	5,191	116	987	-	-	4,019	750	2,626	13,690
<b>Total:</b>	<b>5,191</b>	<b>116</b>	<b>987</b>	<b>-</b>	<b>-</b>	<b>4,019</b>	<b>750</b>	<b>2,626</b>	<b>13,690</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Safety Modifications

<b>Project No:</b>	MC-CL-XF9006	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides facility modifications and equipment to address imminent and critical safety needs. The project includes physical upgrades and revisions to systems, equipment, properties, and facilities, as needed to comply with safety regulations and best practices for a safe, efficient, and secure work environment.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	6,006	184	708	-	-	-	-	-	6,898
<b>Total:</b>	<b>6,006</b>	<b>184</b>	<b>708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,898</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	6,006	184	708	-	-	-	-	-	6,898
<b>Total:</b>	<b>6,006</b>	<b>184</b>	<b>708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,898</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Seattle Waterfront Streetlight Installation

<b>Project No:</b>	MC-CL-ZL8481	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1312 Western AVE
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2017 - 2025	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$8,795	<b>Urban Village:</b>	Not in an Urban Village

This project funds new streetlights in the Seattle Waterfront area. The redevelopment of the Seattle Waterfront follows the Alaskan Way Viaduct replacement and is led by the Office of the Waterfront.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	3,966	4,264	365	200	-	-	-	-	8,795
<b>Total:</b>	<b>3,966</b>	<b>4,264</b>	<b>365</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,795</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	3,966	4,264	365	200	-	-	-	-	8,795
<b>Total:</b>	<b>3,966</b>	<b>4,264</b>	<b>365</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,795</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Security Improvements

<b>Project No:</b>	MC-CL-YD9202	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project 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 to improve security at critical facilities that house command and control systems. It enhances reliability of the power system, reduces the risk of lost revenues, and reduces the jeopardy to public safety and emergency response due to loss of lifeline services such as medical services, water and wastewater systems, communications, law enforcement, banking, transportation system, etc.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	33,657	6,040	1,406	1,406	1,994	2,574	2,000	2,060	51,137
<b>Total:</b>	<b>33,657</b>	<b>6,040</b>	<b>1,406</b>	<b>1,406</b>	<b>1,994</b>	<b>2,574</b>	<b>2,000</b>	<b>2,060</b>	<b>51,137</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	33,657	6,040	1,406	1,406	1,994	2,574	2,000	2,060	51,137
<b>Total:</b>	<b>33,657</b>	<b>6,040</b>	<b>1,406</b>	<b>1,406</b>	<b>1,994</b>	<b>2,574</b>	<b>2,000</b>	<b>2,060</b>	<b>51,137</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Seismic Mitigation

<b>Project No:</b>	MC-CL-XF9134	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Outside City of Seattle
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	10,669	70	-	-	-	-	-	-	10,739
<b>Total:</b>	<b>10,669</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,739</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	10,669	70	-	-	-	-	-	-	10,739
<b>Total:</b>	<b>10,669</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,739</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Service Center Facility Improvements**

<b>Project No:</b>	MC-CL-XF9107	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Outside City of Seattle
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds the purchase of light-duty and heavy-duty mobile equipment fleet vehicles. This includes replacement of specialized fleet vehicles for electric utility use, as well as enhancements and additions of green alternatives such as electric powered vehicles.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	16,907	1,006	1,000	250	-	-	-	-	19,163
<b>Total:</b>	<b>16,907</b>	<b>1,006</b>	<b>1,000</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,163</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	16,907	1,006	1,000	250	-	-	-	-	19,163
<b>Total:</b>	<b>16,907</b>	<b>1,006</b>	<b>1,000</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,163</b>

**O&M Impacts:** NA

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### Skagit - Babcock Creek Crossing

<b>Project No:</b>	MC-CL-XS6514	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2015 - 2028	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$1,132	<b>Urban Village:</b>	Outside City of Seattle

This project provides 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	263	-	-	-	126	573	170	-	1,132
<b>Total:</b>	<b>263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126</b>	<b>573</b>	<b>170</b>	<b>-</b>	<b>1,132</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	263	-	-	-	126	573	170	-	1,132
<b>Total:</b>	<b>263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126</b>	<b>573</b>	<b>170</b>	<b>-</b>	<b>1,132</b>

O&M Impacts: NA

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### Skagit - Boat Facility Improvements

<b>Project No:</b>	MC-CL-XS6540	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Outside City of Seattle

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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	4,562	1,541	864	61	-	1	-	-	7,029
<b>Total:</b>	<b>4,562</b>	<b>1,541</b>	<b>864</b>	<b>61</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>7,029</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	4,562	1,541	864	61	-	1	-	-	7,029
<b>Total:</b>	<b>4,562</b>	<b>1,541</b>	<b>864</b>	<b>61</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>7,029</b>

O&M Impacts: NA

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**Skagit - DC Battery System**

<b>Project No:</b>	MC-CL-XS6583	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This project replaces the existing DC battery banks at the Skagit project.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	4,422	1	-	-	762	1,390	800	-	7,374
<b>Total:</b>	<b>4,422</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>762</b>	<b>1,390</b>	<b>800</b>	<b>-</b>	<b>7,374</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	4,422	1	-	-	762	1,390	800	-	7,374
<b>Total:</b>	<b>4,422</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>762</b>	<b>1,390</b>	<b>800</b>	<b>-</b>	<b>7,374</b>

O&M Impacts: NA

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### Skagit - Relicensing

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

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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	55,034	25,653	3,590	3,591	1,089	-	-	-	88,957
<b>Total:</b>	<b>55,034</b>	<b>25,653</b>	<b>3,590</b>	<b>3,591</b>	<b>1,089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,957</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	55,034	25,653	3,590	3,591	1,089	-	-	-	88,957
<b>Total:</b>	<b>55,034</b>	<b>25,653</b>	<b>3,590</b>	<b>3,591</b>	<b>1,089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,957</b>

O&M Impacts: NA

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### Skagit Facilities Plan

<b>Project No:</b>	MC-CL-XS6520	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Outside City of Seattle

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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	6,192	5,141	5,108	-	-	-	-	-	16,441
<b>Total:</b>	<b>6,192</b>	<b>5,141</b>	<b>5,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,441</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	6,192	5,141	5,108	-	-	-	-	-	16,441
<b>Total:</b>	<b>6,192</b>	<b>5,141</b>	<b>5,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,441</b>

O&M Impacts: NA

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### Skagit Facilities Plan Phase 2

<b>Project No:</b>	MC-CL-XS6521	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	173	46	100	100	100	100	2,008	100	2,728
<b>Total:</b>	<b>173</b>	<b>46</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>2,008</b>	<b>100</b>	<b>2,728</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	173	46	100	100	100	100	2,008	100	2,728
<b>Total:</b>	<b>173</b>	<b>46</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>2,008</b>	<b>100</b>	<b>2,728</b>

**O&M Impacts:** NA

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### Skagit Facility - Minor Improvements Program

<b>Project No:</b>	MC-CL-XS6405	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds emergent capital projects related to all Skagit Facilities, which are by definition, unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis, and smaller scheduled projects.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	47,569	19,540	7,586	6,104	2,183	6,900	8,982	7,512	106,376
<b>Total:</b>	<b>47,569</b>	<b>19,540</b>	<b>7,586</b>	<b>6,104</b>	<b>2,183</b>	<b>6,900</b>	<b>8,982</b>	<b>7,512</b>	<b>106,376</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	47,569	19,540	7,586	6,104	2,183	6,900	8,982	7,512	106,376
<b>Total:</b>	<b>47,569</b>	<b>19,540</b>	<b>7,586</b>	<b>6,104</b>	<b>2,183</b>	<b>6,900</b>	<b>8,982</b>	<b>7,512</b>	<b>106,376</b>

O&M Impacts: NA

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### Skagit Facility Conservation

<b>Project No:</b>	MC-CL-XS6515	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Newhalem Creek Rd, Marblemount WA 98267
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	771	117	-	-	1,403	45	-	-	2,337
<b>Total:</b>	<b>771</b>	<b>117</b>	<b>-</b>	<b>-</b>	<b>1,403</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>2,337</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	771	117	-	-	1,403	45	-	-	2,337
<b>Total:</b>	<b>771</b>	<b>117</b>	<b>-</b>	<b>-</b>	<b>1,403</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>2,337</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit License 1995

<b>Project No:</b>	MC-CL-WC3125	<b>BSL Code:</b>	BC-CL-W
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Conservation & Environmental - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Outside City of Seattle

This project funds the License Settlement Agreement for the 1995 Skagit License including activities such as fisheries, wildlife, North Cascades Environmental Learning Center, Recreation, Skagit ROW Veg Mgmt., Erosion, Plant Propagation, Historic Properties, Archaeological MOAs, Powerhouse NPDES, Aesthetics Agreement and Visual Quality, and Salmon Studies.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	1,009	5,717	2,500	2,500	2,000	2,000	2,000	2,000	19,726
<b>Total:</b>	<b>1,009</b>	<b>5,717</b>	<b>2,500</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>19,726</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	1,009	5,717	2,500	2,500	2,000	2,000	2,000	2,000	19,726
<b>Total:</b>	<b>1,009</b>	<b>5,717</b>	<b>2,500</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>19,726</b>

O&M Impacts:

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

### Skagit Licensing Mitigation

<b>Project No:</b>	MC-CL-XS6991	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	500 Newhalem Creek Rd
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	4,306	524	131	64	62	59	-	-	5,145
<b>Total:</b>	<b>4,306</b>	<b>524</b>	<b>131</b>	<b>64</b>	<b>62</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>5,145</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	4,306	524	131	64	62	59	-	-	5,145
<b>Total:</b>	<b>4,306</b>	<b>524</b>	<b>131</b>	<b>64</b>	<b>62</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>5,145</b>

**O&M Impacts:** NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

**Skagit Powerhouses - Install Protection Relays**

<b>Project No:</b>	MC-CL-XS6415	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	9,409	8	-	487	1,590	1,179	15	-	12,686
<b>Total:</b>	<b>9,409</b>	<b>8</b>	<b>-</b>	<b>487</b>	<b>1,590</b>	<b>1,179</b>	<b>15</b>	<b>-</b>	<b>12,686</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	9,409	8	-	487	1,590	1,179	15	-	12,686
<b>Total:</b>	<b>9,409</b>	<b>8</b>	<b>-</b>	<b>487</b>	<b>1,590</b>	<b>1,179</b>	<b>15</b>	<b>-</b>	<b>12,686</b>

O&M Impacts: NA

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### Small Overhead and Underground Services

<b>Project No:</b>	MC-CL-ZS8367	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides engineering and installation of radial electric power service connections with small size power requirements of less than 50 KVA and 26 kV. The cost of some of this work is generally reimbursed by the requesting customer.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	102,510	11,148	7,839	8,150	8,027	8,129	8,238	11,998	166,040
<b>Total:</b>	<b>102,510</b>	<b>11,148</b>	<b>7,839</b>	<b>8,150</b>	<b>8,027</b>	<b>8,129</b>	<b>8,238</b>	<b>11,998</b>	<b>166,040</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	102,510	11,148	7,839	8,150	8,027	8,129	8,238	11,998	166,040
<b>Total:</b>	<b>102,510</b>	<b>11,148</b>	<b>7,839</b>	<b>8,150</b>	<b>8,027</b>	<b>8,129</b>	<b>8,238</b>	<b>11,998</b>	<b>166,040</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Sound Transit 3 - City Light**

<b>Project No:</b>	MC-CL-ZT8467	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This project provides 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	196	275	458	1,059	1,096	1,093	1,113	-	5,289
<b>Total:</b>	<b>196</b>	<b>275</b>	<b>458</b>	<b>1,059</b>	<b>1,096</b>	<b>1,093</b>	<b>1,113</b>	<b>-</b>	<b>5,289</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	196	275	458	1,059	1,096	1,093	1,113	-	5,289
<b>Total:</b>	<b>196</b>	<b>275</b>	<b>458</b>	<b>1,059</b>	<b>1,096</b>	<b>1,093</b>	<b>1,113</b>	<b>-</b>	<b>5,289</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Sound Transit Lynnwood - City Light

<b>Project No:</b>	MC-CL-ZT8471	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	City Wide
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2015 - 2025	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$12,310	<b>Urban Village:</b>	Outside City of Seattle

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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	10,489	1,673	144	3	-	-	-	-	12,310
<b>Total:</b>	<b>10,489</b>	<b>1,673</b>	<b>144</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,310</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	10,489	1,673	144	3	-	-	-	-	12,310
<b>Total:</b>	<b>10,489</b>	<b>1,673</b>	<b>144</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,310</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Special Work Equipment - Generation Plant

<b>Project No:</b>	MC-CL-XP6102	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Outside City of Seattle
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds the purchase of machinery and tools, and special work equipment to be used for operations activities at 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	9,546	134	-	-	-	-	-	-	9,681
<b>Total:</b>	<b>9,546</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,681</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	9,546	134	-	-	-	-	-	-	9,681
<b>Total:</b>	<b>9,546</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,681</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Special Work Equipment - Other Plant**

<b>Project No:</b>	MC-CL-YD9102	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	11,531	1,153	794	795	796	821	800	800	17,490
<b>Total:</b>	<b>11,531</b>	<b>1,153</b>	<b>794</b>	<b>795</b>	<b>796</b>	<b>821</b>	<b>800</b>	<b>800</b>	<b>17,490</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	11,531	1,153	794	795	796	821	800	800	17,490
<b>Total:</b>	<b>11,531</b>	<b>1,153</b>	<b>794</b>	<b>795</b>	<b>796</b>	<b>821</b>	<b>800</b>	<b>800</b>	<b>17,490</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Special Work Equipment - Shops**

<b>Project No:</b>	MC-CL-XF8389	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	2,187	587	325	334	341	342	340	345	4,801
<b>Total:</b>	<b>2,187</b>	<b>587</b>	<b>325</b>	<b>334</b>	<b>341</b>	<b>342</b>	<b>340</b>	<b>345</b>	<b>4,801</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	2,187	587	325	334	341	342	340	345	4,801
<b>Total:</b>	<b>2,187</b>	<b>587</b>	<b>325</b>	<b>334</b>	<b>341</b>	<b>342</b>	<b>340</b>	<b>345</b>	<b>4,801</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### State Route 520 Bridge Relocations

<b>Project No:</b>	MC-CL-ZT8435	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	SR 520 / Lake Washington
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2017 - 2029	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$4,527	<b>Urban Village:</b>	Not in an Urban Village

This project provides relocation and installation of power service infrastructure, such as feeder extensions, to support WSDOT's replacement of the State Route 520 Bridge from Montlake to I-5. This project is projected to be fully reimbursable by WSDOT.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	1,674	2,054	-	155	157	160	162	165	4,527
<b>Total:</b>	<b>1,674</b>	<b>2,054</b>	<b>-</b>	<b>155</b>	<b>157</b>	<b>160</b>	<b>162</b>	<b>165</b>	<b>4,527</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	1,674	2,054	-	155	157	160	162	165	4,527
<b>Total:</b>	<b>1,674</b>	<b>2,054</b>	<b>-</b>	<b>155</b>	<b>157</b>	<b>160</b>	<b>162</b>	<b>165</b>	<b>4,527</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Stormwater Compliance

<b>Project No:</b>	MC-CL-YD9236	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	City Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project funds the installation of lighted canopies and the associated drainage improvements that are necessary to bring City Light into compliance with the current rules and regulations. As a result of a City wide storm water audit and several surprise inspections from the Department of Ecology, it was discovered that there are several areas where measures are needed to bring City Light's storm water protection program into compliance. Some of our facilities drain directly to Superfund sites and the successful implementation of a compliant storm water system not only reduces our liability in the short term, but it has a direct impact on the amount of funding we may be ordered to provide for the cleanup of current and future Superfund sites. Currently, City Light stores raw materials (gravel, cold mix, backfill material, vegetative matter), salvage material (wire, metal products, electronics, transformers, poles) and warehouse materials (timbers, unfinished metal, galvanized poles) outside, where product can leach into the drainage systems.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	704	152	-	-	-	-	-	-	856
<b>Total:</b>	<b>704</b>	<b>152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>856</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	704	152	-	-	-	-	-	-	856
<b>Total:</b>	<b>704</b>	<b>152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>856</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Streetlight LED Conversion Program

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

This ongoing project is the second-generation replacement of LED luminaires and will be deployed with a controls system to replace all cobrahead streetlights. The project is expected to achieve an additional 20% annual energy savings and prevent 2,720 metric tons of carbon from being released into the atmosphere. Included in this project will be a color temperature reduction to 3000K to improve customer reports of discomfort glare. This project continues the work originally chartered in 2009 to upgrade all City-owned streetlights to LED, which achieved an estimated annual 40% energy savings and avoided 5,446 metric tons of carbon released into the atmosphere. Since then, the LED industry has matured, and the original fixtures are no longer a benchmark of efficiency and are nearing the end of life.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	45,407	6,298	2,250	3,250	5,825	3,000	3,247	4,371	73,648
<b>Total:</b>	<b>45,407</b>	<b>6,298</b>	<b>2,250</b>	<b>3,250</b>	<b>5,825</b>	<b>3,000</b>	<b>3,247</b>	<b>4,371</b>	<b>73,648</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	45,407	6,298	2,250	3,250	5,825	3,000	3,247	4,371	73,648
<b>Total:</b>	<b>45,407</b>	<b>6,298</b>	<b>2,250</b>	<b>3,250</b>	<b>5,825</b>	<b>3,000</b>	<b>3,247</b>	<b>4,371</b>	<b>73,648</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Streetlights: Arterial, Residential and Floodlights**

<b>Project No:</b>	MC-CL-ZL8378	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds streetlights and floodlights requested by various taxing jurisdictions and other customers. Lights may be provided in public right of way and on private property, for either public or private benefit.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	49,562	10,411	7,197	9,584	10,945	15,263	10,123	3,400	116,485
<b>Total:</b>	<b>49,562</b>	<b>10,411</b>	<b>7,197</b>	<b>9,584</b>	<b>10,945</b>	<b>15,263</b>	<b>10,123</b>	<b>3,400</b>	<b>116,485</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
General Fund	-	160	-	-	-	-	-	-	160
Light Fund	49,562	10,251	7,197	9,584	10,945	15,263	10,123	3,400	116,325
<b>Total:</b>	<b>49,562</b>	<b>10,411</b>	<b>7,197</b>	<b>9,584</b>	<b>10,945</b>	<b>15,263</b>	<b>10,123</b>	<b>3,400</b>	<b>116,485</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Automation

<b>Project No:</b>	MC-CL-YS8424	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project replaces and upgrades substation automation systems, including Remote Terminal Units (RTU) and annunciators, in each of City Light's fourteen substations, and upgrades equipment at two substations annually. The project reduces the likelihood and length of system outages due to failure as the current equipment is wearing out and cannot be replaced in kind because the equipment is no longer manufactured. The project also enhances energy efficiency, and reduces the probability of fines from appropriate governing bodies if loss of a substation, due to equipment failure, causes instability of the western interconnection grid and/or loss of load.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	10,047	1,274	1,270	1,314	1,339	1,373	1,402	1,491	19,509
<b>Total:</b>	<b>10,047</b>	<b>1,274</b>	<b>1,270</b>	<b>1,314</b>	<b>1,339</b>	<b>1,373</b>	<b>1,402</b>	<b>1,491</b>	<b>19,509</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	10,047	1,274	1,270	1,314	1,339	1,373	1,402	1,491	19,509
<b>Total:</b>	<b>10,047</b>	<b>1,274</b>	<b>1,270</b>	<b>1,314</b>	<b>1,339</b>	<b>1,373</b>	<b>1,402</b>	<b>1,491</b>	<b>19,509</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Breaker Replacements and Reliability Additions

<b>Project No:</b>	MC-CL-YS7779	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides 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 priority given to those with the highest risk of failure.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	60,845	7,096	5,656	5,942	4,963	6,587	7,462	9,845	108,395
<b>Total:</b>	<b>60,845</b>	<b>7,096</b>	<b>5,656</b>	<b>5,942</b>	<b>4,963</b>	<b>6,587</b>	<b>7,462</b>	<b>9,845</b>	<b>108,395</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	60,845	7,096	5,656	5,942	4,963	6,587	7,462	9,845	108,395
<b>Total:</b>	<b>60,845</b>	<b>7,096</b>	<b>5,656</b>	<b>5,942</b>	<b>4,963</b>	<b>6,587</b>	<b>7,462</b>	<b>9,845</b>	<b>108,395</b>

O&M Impacts: NA

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### Substation Capacity Additions

<b>Project No:</b>	MC-CL-YS7751	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	16,783	1,775	2,239	1,824	1,868	1,721	2,561	2,587	31,359
<b>Total:</b>	<b>16,783</b>	<b>1,775</b>	<b>2,239</b>	<b>1,824</b>	<b>1,868</b>	<b>1,721</b>	<b>2,561</b>	<b>2,587</b>	<b>31,359</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	16,783	1,775	2,239	1,824	1,868	1,721	2,561	2,587	31,359
<b>Total:</b>	<b>16,783</b>	<b>1,775</b>	<b>2,239</b>	<b>1,824</b>	<b>1,868</b>	<b>1,721</b>	<b>2,561</b>	<b>2,587</b>	<b>31,359</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Comprehensive Improvements

<b>Project No:</b>	MC-CL-XF9161	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	4,186	941	-	-	-	800	-	-	5,927
<b>Total:</b>	<b>4,186</b>	<b>941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>5,927</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	4,186	941	-	-	-	800	-	-	5,927
<b>Total:</b>	<b>4,186</b>	<b>941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>5,927</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Equipment Improvements

<b>Project No:</b>	MC-CL-YS7752	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project adds, replaces, and upgrades substation equipment, particularly substation electrical and control equipment. The project also funds installation of remote control and monitoring of substation equipment from the System Control Center, which facilitates faster response time to correct system instability or outages. This work maintains and improves system reliability, permits compliance with high voltage and environmental regulations, and ensures safe work sites.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	66,377	6,877	6,326	4,320	6,047	6,860	4,731	4,103	105,641
<b>Total:</b>	<b>66,377</b>	<b>6,877</b>	<b>6,326</b>	<b>4,320</b>	<b>6,047</b>	<b>6,860</b>	<b>4,731</b>	<b>4,103</b>	<b>105,641</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	66,377	6,877	6,326	4,320	6,047	6,860	4,731	4,103	105,641
<b>Total:</b>	<b>66,377</b>	<b>6,877</b>	<b>6,326</b>	<b>4,320</b>	<b>6,047</b>	<b>6,860</b>	<b>4,731</b>	<b>4,103</b>	<b>105,641</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Plant Improvements

<b>Project No:</b>	MC-CL-YS7750	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	9,873	1,580	921	1,088	825	1,078	1,169	1,150	17,684
<b>Total:</b>	<b>9,873</b>	<b>1,580</b>	<b>921</b>	<b>1,088</b>	<b>825</b>	<b>1,078</b>	<b>1,169</b>	<b>1,150</b>	<b>17,684</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	9,873	1,580	921	1,088	825	1,078	1,169	1,150	17,684
<b>Total:</b>	<b>9,873</b>	<b>1,580</b>	<b>921</b>	<b>1,088</b>	<b>825</b>	<b>1,078</b>	<b>1,169</b>	<b>1,150</b>	<b>17,684</b>

O&M Impacts: NA

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### Substation Transformer Replacements

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

This project provides 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 prioritized by those with the highest risk of failure, or those presenting substation capacity limits. The project enhances system reliability by replacing aging substation transformers before they fail in service.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	17,908	9,694	2,918	3,553	3,487	6,568	6,678	6,964	57,770
<b>Total:</b>	<b>17,908</b>	<b>9,694</b>	<b>2,918</b>	<b>3,553</b>	<b>3,487</b>	<b>6,568</b>	<b>6,678</b>	<b>6,964</b>	<b>57,770</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	17,908	9,694	2,918	3,553	3,487	6,568	6,678	6,964	57,770
<b>Total:</b>	<b>17,908</b>	<b>9,694</b>	<b>2,918</b>	<b>3,553</b>	<b>3,487</b>	<b>6,568</b>	<b>6,678</b>	<b>6,964</b>	<b>57,770</b>

O&M Impacts: NA

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### Substations Demand Driven Improvements

<b>Project No:</b>	MC-CL-YS7755	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project enables City Light to perform cooperative work on shared lines and systems periodically requested by other electrical utilities in the region.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	525	2	1	2	2	2	1	-	535
<b>Total:</b>	<b>525</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>535</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	525	2	1	2	2	2	1	-	535
<b>Total:</b>	<b>525</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>535</b>

O&M Impacts: NA

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### Substations Oil Containment

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	160	385	245	249	254	344	350	351	2,339
<b>Total:</b>	<b>160</b>	<b>385</b>	<b>245</b>	<b>249</b>	<b>254</b>	<b>344</b>	<b>350</b>	<b>351</b>	<b>2,339</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	160	385	245	249	254	344	350	351	2,339
<b>Total:</b>	<b>160</b>	<b>385</b>	<b>245</b>	<b>249</b>	<b>254</b>	<b>344</b>	<b>350</b>	<b>351</b>	<b>2,339</b>

O&M Impacts: NA

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### System Control Center System Map Board Replacement

<b>Project No:</b>	MC-CL-ZF9985	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	System Control Center
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2023 - 2025	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,500	<b>Urban Village:</b>	Not in an Urban Village

This project funds the update to the existing system map board in the System Control Center (SCC). Currently, the SCC has a manual system map board that is no longer supported by the vendor, is outdated, and failing. Replacement parts are no longer available. The current map board was created in 1995 and is well beyond its service life. This equipment is a critical tool for the SCC to monitor the electric transmission and distribution systems while making decisions that impact the safety of our employees, the public, and our infrastructure. The benefits from updating to an electronic map board are substantial and will enable a significant reduction in the potential for human error. A modern map board is updated digitally and provides real-time updates generated from our Energy Management System (EMS).

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	500	-	1,000	-	-	-	-	1,500
<b>Total:</b>	-	<b>500</b>	-	<b>1,000</b>	-	-	-	-	<b>1,500</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	-	500	-	1,000	-	-	-	-	1,500
<b>Total:</b>	-	<b>500</b>	-	<b>1,000</b>	-	-	-	-	<b>1,500</b>

**O&M Impacts:**

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**Tolt Relicensing**

<b>Project No:</b>	MC-CL-XC6985	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Tolt River Dam
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This project provides the necessary documentation with the FERC by June 2027 to either acquire a new operating license for the Project or decommission it. South Fork Tolt Hydroelectric Project (the Project) FERC License expires in July 2029. Without a license the Project cannot be legally operated. The FERC relicensing process will require preparing and filing a Notice of Intent (NOi), Preliminary Application Document (PAD), and Preliminary and Final License Applications. The PAD, which is due in 2024, will be a substantial document requiring consultant assistance and additional City Light staff resources. Work began in 2021 to prepare the PAD and start the relicensing process. The main study phase of relicensing will occur in 2025 and 2026, which will require consultant and agency support for studies, reporting, and preparation of the license application which is due in 2027. If City Light were to decide to cease operating the Project instead of relicensing it, a Decommissioning Application would need to be filed, which requires many of the same elements and funding to complete this work.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	264	2,824	2,003	6,025	6,150	3,466	3,517	3,600	27,848
<b>Total:</b>	<b>264</b>	<b>2,824</b>	<b>2,003</b>	<b>6,025</b>	<b>6,150</b>	<b>3,466</b>	<b>3,517</b>	<b>3,600</b>	<b>27,848</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	264	2,824	2,003	6,025	6,150	3,466	3,517	3,600	27,848
<b>Total:</b>	<b>264</b>	<b>2,824</b>	<b>2,003</b>	<b>6,025</b>	<b>6,150</b>	<b>3,466</b>	<b>3,517</b>	<b>3,600</b>	<b>27,848</b>

**O&M Impacts:**

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### Transmission & Generation Radio Systems

<b>Project No:</b>	MC-CL-YD9108	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	13,447	819	1,056	698	622	822	931	970	19,365
<b>Total:</b>	<b>13,447</b>	<b>819</b>	<b>1,056</b>	<b>698</b>	<b>622</b>	<b>822</b>	<b>931</b>	<b>970</b>	<b>19,365</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	13,447	819	1,056	698	622	822	931	970	19,365
<b>Total:</b>	<b>13,447</b>	<b>819</b>	<b>1,056</b>	<b>698</b>	<b>622</b>	<b>822</b>	<b>931</b>	<b>970</b>	<b>19,365</b>

O&M Impacts: NA

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### Transmission Capacity

<b>Project No:</b>	MC-CL-YT7011	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	5,215	40	17	19	19	25	26	26	5,388
<b>Total:</b>	<b>5,215</b>	<b>40</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>5,388</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	5,215	40	17	19	19	25	26	26	5,388
<b>Total:</b>	<b>5,215</b>	<b>40</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>5,388</b>

O&M Impacts: NA

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### Transmission Inter-Agency

<b>Project No:</b>	MC-CL-YT7105	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	3,581	139	642	665	760	781	785	795	8,148
<b>Total:</b>	<b>3,581</b>	<b>139</b>	<b>642</b>	<b>665</b>	<b>760</b>	<b>781</b>	<b>785</b>	<b>795</b>	<b>8,148</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	3,581	139	642	665	760	781	785	795	8,148
<b>Total:</b>	<b>3,581</b>	<b>139</b>	<b>642</b>	<b>665</b>	<b>760</b>	<b>781</b>	<b>785</b>	<b>795</b>	<b>8,148</b>

O&M Impacts: NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

### Transmission Line Inductor Installation

<b>Project No:</b>	MC-CL-YT8461	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2015 - 2024	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$48,887	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	23,580	17,142	8,164	-	-	-	-	-	48,887
<b>Total:</b>	<b>23,580</b>	<b>17,142</b>	<b>8,164</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,887</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	23,580	17,142	8,164	-	-	-	-	-	48,887
<b>Total:</b>	<b>23,580</b>	<b>17,142</b>	<b>8,164</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,887</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Transmission Reliability

<b>Project No:</b>	MC-CL-YT7104	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides replacement and improvement of transmission structures and conductors. This work may include engineering, construction, and related work, as well as minor improvements to overhead or underground transmission system assets to improve reliability.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	34,018	2,913	2,250	2,116	2,120	2,101	3,478	3,581	52,578
<b>Total:</b>	<b>34,018</b>	<b>2,913</b>	<b>2,250</b>	<b>2,116</b>	<b>2,120</b>	<b>2,101</b>	<b>3,478</b>	<b>3,581</b>	<b>52,578</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	34,018	2,913	2,250	2,116	2,120	2,101	3,478	3,581	52,578
<b>Total:</b>	<b>34,018</b>	<b>2,913</b>	<b>2,250</b>	<b>2,116</b>	<b>2,120</b>	<b>2,101</b>	<b>3,478</b>	<b>3,581</b>	<b>52,578</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Transmission Tower Refurbishment

<b>Project No:</b>	MC-CL-YT7130	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Multiple
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds programmatic painting and refurbishment of approximately 1,700 steel transmission tower structures. Metal transmission towers have a long life if properly maintained, while replacements are disruptive and can cost more than \$2 million per tower.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	183	4,330	3,795	3,794	3,795	3,795	3,795	1,700	25,189
<b>Total:</b>	<b>183</b>	<b>4,330</b>	<b>3,795</b>	<b>3,794</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>1,700</b>	<b>25,189</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	183	4,330	3,795	3,794	3,795	3,795	3,795	1,700	25,189
<b>Total:</b>	<b>183</b>	<b>4,330</b>	<b>3,795</b>	<b>3,794</b>	<b>3,795</b>	<b>3,795</b>	<b>3,795</b>	<b>1,700</b>	<b>25,189</b>

O&M Impacts:

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Transportation Electrification

<b>Project No:</b>	MC-CL-XF9239	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project develops electrification infrastructure to support light-duty, medium-duty, and heavy-duty electric vehicles as well as ferry and port systems. Improvements will be developed based on feedback from customer engagement. Efforts are expected to support areas including electrified public transit, fleet electrification, and electric vehicle charging.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	321	5,925	5,055	7,502	6,248	5,247	5,121	5,275	40,692
<b>Total:</b>	<b>321</b>	<b>5,925</b>	<b>5,055</b>	<b>7,502</b>	<b>6,248</b>	<b>5,247</b>	<b>5,121</b>	<b>5,275</b>	<b>40,692</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	321	5,925	5,055	7,502	6,248	5,247	5,121	5,275	40,692
<b>Total:</b>	<b>321</b>	<b>5,925</b>	<b>5,055</b>	<b>7,502</b>	<b>6,248</b>	<b>5,247</b>	<b>5,121</b>	<b>5,275</b>	<b>40,692</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Transportation Streetlights

<b>Project No:</b>	MC-CL-ZL8377	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project funds relocation of streetlights that are displaced by City of Seattle transportation projects.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	33,602	4,958	5,601	6,656	5,923	7,653	6,753	7,032	78,178
<b>Total:</b>	<b>33,602</b>	<b>4,958</b>	<b>5,601</b>	<b>6,656</b>	<b>5,923</b>	<b>7,653</b>	<b>6,753</b>	<b>7,032</b>	<b>78,178</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	33,602	4,958	5,601	6,656	5,923	7,653	6,753	7,032	78,178
<b>Total:</b>	<b>33,602</b>	<b>4,958</b>	<b>5,601</b>	<b>6,656</b>	<b>5,923</b>	<b>7,653</b>	<b>6,753</b>	<b>7,032</b>	<b>78,178</b>

O&M Impacts: NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

### Underground 26kV Conversion

<b>Project No:</b>	MC-CL-YR8362	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	10,695	1,264	1,026	-	-	-	-	-	12,985
Partnership - WSDOT - DO NOT USE	-	(1,000)	-	-	-	-	-	-	(1,000)
<b>Total:</b>	<b>10,695</b>	<b>264</b>	<b>1,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,985</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	10,695	264	1,026	-	-	-	-	-	11,985
<b>Total:</b>	<b>10,695</b>	<b>264</b>	<b>1,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,985</b>

**O&M Impacts:** NA

*\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

### Underground Customer Driven Capacity Additions

<b>Project No:</b>	MC-CL-YR8360	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	61,419	3,524	3,429	-	-	-	-	-	68,372
<b>Total:</b>	<b>61,419</b>	<b>3,524</b>	<b>3,429</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,372</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	61,419	3,524	3,429	-	-	-	-	-	68,372
<b>Total:</b>	<b>61,419</b>	<b>3,524</b>	<b>3,429</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,372</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Underground Equipment Replacements

<b>Project No:</b>	MC-CL-YR8353	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	108,555	24,565	28,939	27,436	25,392	21,605	21,228	33,882	291,602
<b>Total:</b>	<b>108,555</b>	<b>24,565</b>	<b>28,939</b>	<b>27,436</b>	<b>25,392</b>	<b>21,605</b>	<b>21,228</b>	<b>33,882</b>	<b>291,602</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	108,555	24,565	28,939	27,436	25,392	21,605	21,228	33,882	291,602
<b>Total:</b>	<b>108,555</b>	<b>24,565</b>	<b>28,939</b>	<b>27,436</b>	<b>25,392</b>	<b>21,605</b>	<b>21,228</b>	<b>33,882</b>	<b>291,602</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Underground Outage Replacements

<b>Project No:</b>	MC-CL-ZS8352	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	25,356	4,229	2,563	3,318	3,885	4,464	5,457	6,415	55,687
<b>Total:</b>	<b>25,356</b>	<b>4,229</b>	<b>2,563</b>	<b>3,318</b>	<b>3,885</b>	<b>4,464</b>	<b>5,457</b>	<b>6,415</b>	<b>55,687</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	25,356	4,229	2,563	3,318	3,885	4,464	5,457	6,415	55,687
<b>Total:</b>	<b>25,356</b>	<b>4,229</b>	<b>2,563</b>	<b>3,318</b>	<b>3,885</b>	<b>4,464</b>	<b>5,457</b>	<b>6,415</b>	<b>55,687</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Underground System Capacity Additions

<b>Project No:</b>	MC-CL-YR8361	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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 may pay for a portion of this work.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	59,585	2,870	2,807	-	-	-	-	-	65,262
<b>Total:</b>	<b>59,585</b>	<b>2,870</b>	<b>2,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,262</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	59,585	2,870	2,807	-	-	-	-	-	65,262
<b>Total:</b>	<b>59,585</b>	<b>2,870</b>	<b>2,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,262</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Union Street Substation Networks**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	27,731	2,647	2,256	-	-	-	-	-	32,634
<b>Total:</b>	<b>27,731</b>	<b>2,647</b>	<b>2,256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,634</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	27,731	2,647	2,256	-	-	-	-	-	32,634
<b>Total:</b>	<b>27,731</b>	<b>2,647</b>	<b>2,256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,634</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**University of Washington Capacity Additions**

<b>Project No:</b>	MC-CL-YR8466	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	Multiple
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2022 - 2030	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$197	<b>Urban Village:</b>	University District

This project builds the infrastructure required to serve the electrical needs of the University of Washington's campus expansion. This will include engineering design and construction work to build feeder and substation infrastructure to serve 15 MW of new load in the University campus. A portion of this project may be reimbursable by the University of Washington.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	-	83	20	77	4	4	4	4	197
<b>Total:</b>	-	<b>83</b>	<b>20</b>	<b>77</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>197</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	-	83	20	77	4	4	4	4	197
<b>Total:</b>	-	<b>83</b>	<b>20</b>	<b>77</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>197</b>

O&M Impacts: NA

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**University Substation - Network**

<b>Project No:</b>	MC-CL-YN8464	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	645 NW 45Th
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	10,098	1,776	412	-	-	-	-	-	12,286
<b>Total:</b>	<b>10,098</b>	<b>1,776</b>	<b>412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,286</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	10,098	1,776	412	-	-	-	-	-	12,286
<b>Total:</b>	<b>10,098</b>	<b>1,776</b>	<b>412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,286</b>

O&M Impacts: NA

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**Utility Next**

<b>Project No:</b>	MC-CL-YD9520	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This project funds grant matching for the Utility Next portfolio, which aims to leverage stimulus and grant funding to augment and accelerate progress in grid modernization, renewable energy, electrification, and workforce development.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	-	3,300	3,212	5,149	4,383	2,999	2,998	3,084	25,125
<b>Total:</b>	-	<b>3,300</b>	<b>3,212</b>	<b>5,149</b>	<b>4,383</b>	<b>2,999</b>	<b>2,998</b>	<b>3,084</b>	<b>25,125</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	-	3,300	3,212	5,149	4,383	2,999	2,998	3,084	25,125
<b>Total:</b>	-	<b>3,300</b>	<b>3,212</b>	<b>5,149</b>	<b>4,383</b>	<b>2,999</b>	<b>2,998</b>	<b>3,084</b>	<b>25,125</b>

**O&M Impacts:**

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### Vegetation Management Compliance System

<b>Project No:</b>	MC-CL-YD9978	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2018 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,423	<b>Urban Village:</b>	Not in an Urban Village

This 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	1,273	150	-	-	-	-	-	-	1,423
<b>Total:</b>	<b>1,273</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,423</b>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	1,273	150	-	-	-	-	-	-	1,423
<b>Total:</b>	<b>1,273</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,423</b>

O&M Impacts: NA

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### Workplace and Process Improvement

<b>Project No:</b>	MC-CL-XF9159	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
City Light Fund Revenues	10,311	1,049	-	-	-	-	-	-	11,360
<b>Total:</b>	<b>10,311</b>	<b>1,049</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,360</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2023 Revised</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Light Fund	10,311	1,049	-	-	-	-	-	-	11,360
<b>Total:</b>	<b>10,311</b>	<b>1,049</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,360</b>

O&M Impacts: NA

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