

Overview

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

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

City Light's Capital Improvement Program (CIP) is the vehicle for maintaining, upgrading, and expanding this infrastructure. The CIP also funds a variety of safety improvements, mitigation activities, and licensing requirements. The CIP's overriding goal is to ensure that the facilities required to serve City Light customers with low-cost, reliable power, are in place when and where the power is requested. In 2009 and 2010, City Light received significantly less net wholesale revenue than anticipated due to lower precipitation levels and falling energy prices for the Utility's surplus power. This revenue shortfall required City Light to reduce spending on planned maintenance and capital improvement projects. In response to the revenue shortfall, the City Council and the Mayor undertook a series of actions to help strengthen oversight and the financial management of the Utility. The Rate Stabilization Account was created to protect against future fluctuations in wholesale revenues, the City Light Review Panel was established to advise elected officials on rate and Utility issues, and City Light was directed to develop a Strategic Plan with input from the Review Panel and the public

In July 2012, City Council adopted the City Light 2013-2018 Strategic Plan, which identified capital projects and spending priorities for the Utility (Resolution 31838). The Strategic Plan was used to guide development of City Light's 2013-2014 Proposed Budget and 2013-2018 Proposed CIP, and is available on-line at: <http://clerk.ci.seattle.wa.us/~ordpics/31383AttA.pdf>.

2013-2018 CIP

The Strategic Plan identified baseline capital expenditures and developed strategic initiatives for replacing aging infrastructure, automating electrical system control, and leveraging new technology to meet the expectations of City Light customers. The Strategic Plan also identified projects to address regional transmission congestion and regulatory requirements to improve the security and reliability of the transmission grid. These investments are included in the 2013-2018 Proposed CIP and have been summarized into functional categories so that similar or related projects can be easily identified and viewed together. This document details changes from the 2012-2017 Adopted CIP, and provides a breakdown of project allocations to match the appropriations for CIP Budget Control Levels in the 2013-2014 Proposed Budget.

The 2013-2018 Proposed CIP outlines \$1.9 billion in capital spending over six years for a variety of power supply, transmission, distribution, customer services, and central utility needs. Approximately \$190 million of this spending is in response to external projects, including suburban undergrounding

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requests, maintenance of the streetlight system, infrastructure relocations due to transportation projects, and other reimbursable customer-requested work.

City Light monitors and refines CIP project spending plans throughout the year, and reports progress to the Mayor and City Council quarterly. Any significant project changes are submitted for Council approval through the Quarterly Supplemental budget process.

CIP Revenue Sources

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

Thematic Priorities and Project Selection

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

- ◆ **Maintain existing infrastructure and support basic operations** – The majority of City Light's CIP projects provide for the maintenance and upkeep of existing systems and equipment, and support the on-going daily operations of the Utility. These projects include major maintenance work to extend the life of facilities and equipment, scheduled replacement of old and failing equipment, and capital programs to support customer connections and repair unexpected system outages. Projects are also included in the CIP to respond to external conditions, such as infrastructure relocations due to major transportation projects. The CIP includes new projects to implement Strategic Plan initiatives to renovate streetlights and underground cables.
- ◆ **Upgrade capacity and services to provide new functionality** – Projects proposed in the CIP may also seek to increase the Utility's generation or distribution capacity, or provide new functionality for the management and customer service systems of the Utility. These projects strive to change the way the Utility operates and delivers service. The CIP includes continued funding for projects such as the Work and Asset Management System, the Customer Information System, and the Energy Management System. In addition, new projects identified by the Strategic Plan are proposed, including the Denny Substation and investments in Automated Metering Infrastructure.
- ◆ **Address licensing, regulatory and safety requirements** – Federal licenses governing the operation of the Utility's dams require a number of environmental, historic preservation, and recreation mitigation measures. In addition, federal requirements regulating the transmission grid and energy market transactions require system upgrades and improvements. The CIP also includes projects to improve safety and proactively reduce risk to the Utility's infrastructure. The CIP implements Strategic Plan initiatives addressing transmission grid improvements and regulatory compliance.
- ◆ **Maintain information technology systems** – Over the last several decades, the electric utility industry has come to rely heavily on information technology systems to provide real time management and automation of operations, design and record utility systems and assets, regulate power across the regional transmission grid, manage financial transactions on the energy market, and increase business efficiencies throughout the organization. The CIP includes projects to maintain the hardware and software necessary to provide these functions. The CIP also implements Strategic Plan initiatives to improve cyber security and disaster recovery.

Project ideas are generated from staff throughout the organization and are developed into proposals by the operational divisions of the Utility. Each of the Utility’s organizational lines of business (power supply, transmission and distribution, customer service) prioritizes proposed capital spending within their divisions and submits recommended projects to a centralized capital budgeting system.

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

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

Recent investments in Utility systems will help identify and evaluate future capital proposals. The Work and Asset Management System (WAMS) provides the platform for tracking City Light’s estimated 900,000 assets, as well as generating the associated work orders and maintenance records of the Utility. WAMS was first implemented for distribution operations and engineering groups in 2011, and will be expanded to cover substation operations and power supply assets by Spring 2013. The Utility has prepared a Distribution Outlook report and is expanding this review to include transmission and substation assets.

Tracking asset information will allow the Utility to achieve operational efficiencies, improve maintenance practices on assets, and identify equipment where there is a high risk of failure. Data in WAMS will be used to develop strategic asset management plans for each asset type (generation equipment, large power transformers, substation circuit breakers, poles, underground distribution systems, etc.) and will inform operational/maintenance practices and capital replacement decisions. Through the asset management program, the Utility has conducted condition assessments on 115,000 poles and 28 power transformers, has surveyed 527 miles of overhead transmission lines, and has adjusted the CIP based on the results.

CIP Expenditures by Major Category

Projects and spending in City Light’s 2013-2018 Proposed CIP are summarized below. The dollar amounts shown in this document are the projects’ total costs to be capitalized, and include both direct costs and associated overhead costs.

	Summary of CIP Project Allocations (in \$1,000s)						
	2013	2014	2015	2016	2017	2018	Total
Power Supply	62,455	56,089	88,360	88,030	67,109	79,473	441,516
Boundary	37,223	25,577	57,202	65,464	47,841	65,078	298,385
Skagit	17,562	22,205	21,184	15,976	11,321	9,269	97,517
Cedar Falls - Tolt	1,710	1,786	3,678	1,644	4,535	1,751	395,902
Power Supply Other	5,960	6,521	6,296	4,946	3,412	3,375	30,510
Transmission	4,724	4,066	12,271	22,793	16,358	16,210	76,422
Distribution	132,211	150,128	205,913	195,351	167,892	136,831	988,326
Substations	19,622	35,026	51,225	29,132	24,020	20,655	179,680

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Summary of CIP Project Allocations (in \$1,000s)

	2013	2014	2015	2016	2017	2018	Total
Network	18,020	21,479	32,232	43,733	23,919	18,877	158,260
Radial	46,243	49,213	51,716	53,847	51,797	52,967	337,940
Service Connections	32,987	33,956	62,735	61,359	61,929	37,731	290,697
Distribution Other	15,339	10,454	8,005	7,280	6,227	6,601	53,906
External Projects	31,211	45,149	47,373	26,289	24,672	25,247	199,941
Local Jurisdictions	16,865	14,496	12,950	13,346	13,680	14,022	85,359
Transportation	14,299	30,615	34,384	12,903	10,923	11,154	114,278
Customer Other	47	38	39	40	69	71	199,637
Central Utility Projects	52,133	43,789	27,405	23,890	16,256	15,729	179,202
Customer and Billing	16,362	4,004	956	0	0	0	21,322
Finance and IT	9,779	17,500	13,884	11,517	5,317	4,509	62,506
Fleets and Facilities	25,992	22,285	12,565	12,373	10,939	11,220	83,828
Totals:	282,734	299,221	381,322	356,353	292,287	273,490	1,885,407

A more detailed description and summary of each category follows. *In addition, projects are highlighted if their 2013 allocations are more than \$5 million, have changed by more than \$1 million relative to the amount planned for 2013 in the 2012-2017 Adopted CIP, or are new projects in this year's 2013-2018 Proposed CIP.*

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

The 2013-2018 Proposed CIP shows significantly increased spending in Power Supply over the next six years to meet federal relicensing requirements for Boundary Dam. City Light anticipates a new 50-year federal license to operate the facility, and will be required to implement a number of mitigation measures. Boundary Dam provides approximately 40% of the Utility's power needs.

For 2013, the CIP includes \$63.5 million in funding for 62 projects in Power Supply. *Highlights include:*

- ◆ Boundary – Licensing Mitigation (6987): \$16.2 million in 2013 allocations. This project shows a \$15.2 million increase in 2013 allocations from the 2012-2017 Adopted CIP. This reflects a change in accounting practices to capitalize eligible environmental remediation expenses for this project. In addition, the Boundary Dam – Forebay Recreation Area Improvements (6345) and the Boundary Dam – Tailrace Recreation Area Improvements (6346) have been consolidated as related licensing mitigation projects. The allocation increase does not reflect any fundamental change in licensing requirements.

- ◆ Boundary – New Unit – 57 (6533): \$0 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP to develop a new hydro-generator at Boundary Dam. The project requires significant lead-time, and significant construction expense is not anticipated until 2017 and 2018.
- ◆ Boundary Facility – Minor Improvements Program (6401): \$2.5 million in 2013 allocations. This project shows a \$1.9 million increase in 2013 allocations from the 2012-2017 Adopted CIP. The increased funding supports emergent needs, including sluice walkway maintenance, cavitation riser repair, sump pump upgrades, and other small capital projects,
- ◆ Boundary Powerhouse – Transformer Bank Rockfall Mitigation (6485): \$1.3 million in 2013 allocations. This project shows a \$16.3 million decrease in 2013 allocations from the 2012-2017 Adopted CIP. This reflects schedule changes for additional design that delays major construction until 2015, but does not reflect any fundamental change in project scope.
- ◆ Boundary Powerhouse – Unit 53 Generator Rebuild (6352): \$0 in 2013 allocations.
- ◆ Boundary Powerhouse – Unit 55 Generator Rebuild (6303): \$2.8 million in 2013 allocations.
- ◆ Boundary Powerhouse – Unit 56 Generator Rebuild (6354): \$2.2 million in 2013 allocations.
- ◆ Diablo Powerhouse – Rebuild Generator Unit 31 (6422): \$485,000 in 2013 allocations. These generator rebuild projects have been rescheduled to account for available engineering and project management resources over the next 6 years. City Light continually monitors these generators and may further revise schedules to address emerging needs. Project 6352 was decreased by \$7.7 million; project 6303 was increased by \$1.2 million; project 6354 was increased by \$1.5 million; and project 6422 was decreased by \$7.8 million.
- ◆ Boundary Seal Ring and Bushing Improvements (6525): \$2.1 million in 2013 allocations. This project was created in the 2012 First Quarter Supplemental Budget Ordinance. The project rehabilitates seal rings and bushings showing excessive wear in turbine runners. The project shows a \$420,000 reduction in 2013 allocations.
- ◆ Diablo Load Interrupters Replacement (6532): \$3.3 million in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP with \$3.4 million in total project allocations. This project replaces aging 230 kV load interrupters that protect transformer banks at the Diablo Facility.
- ◆ Gorge Powerhouse – Fire Protection Improvements (8326): \$0 in 2013 allocations.
- ◆ Ross Powerhouse – Fire Protection System Modification (6166): \$194,000 in 2013 allocations. These projects have been reinstated in the 2013-2018 Proposed CIP to provide water-spray fire suppression systems at Skagit generators. Project 8326 has \$586,000 in total project allocations and project 6166 has \$194,000 in total project allocations.
- ◆ Ross Rock Slide Area Improvements (6516): \$2.4 million in 2013 allocations. This project shows a \$2.1 million increase in 2013 allocations from the 2012-2017 Adopted CIP. Construction bids for this project were higher than anticipated and the project requires more extensive blasting and rock removal to stabilize the area. This increased scope has extended the schedule for this project.
- ◆ Skagit – Facilities Energy Conservation Program (6515): \$2.1 million in 2013 allocations. This project shows a \$2.1 million increase in 2013 allocations from the 2012-2017 Adopted CIP. This increase reflects higher than anticipated construction bids for the project, which has deferred completion of the work into 2013.
- ◆ Skagit Facility – Minor Improvements Program (6405): \$4.4 million in 2013 allocations. This project shows a \$3.5 million increase in 2013 allocations from the 2012-2017 Adopted CIP. This project has expanded to include minor improvement programs previously listed individually for the three Skagit Facilities (Gorge, Ross, Diablo). The increase also reflects new small capital projects, including boat facility improvements, load interrupter improvements, and CCTV security projects.

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- ◆ Cedar Falls – Masonry Dam Stream Flow System Retrofit (6534): \$0 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP with \$160,000 in total project allocations. The project replaces aging water flow sensors at the Masonry Dam.
- ◆ Cedar Falls – New Generator 5/6 Exciters (6531): \$0 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP with \$333,000 in total project allocations. The project replaces the aging excitation system at Cedar Falls to meet regional reliability standards.
- ◆ Cedar Falls Powerhouse – Penstock Stabilization (6358): \$132,000 in 2013 allocations. This project shows a \$3.0 million decrease in 2013 allocations from the 2012-2017 Adopted CIP. This project provides seismic upgrades and repairs to the Cedar Falls penstocks that deliver water to the generators. A detailed risk assessment of the project identified acceptable safeguards that allow this project to be deferred until 2017, or longer if necessary.
- ◆ Cedar Falls Powerhouse – Unit 5/6 Generator Protective Relay (6450): \$471,000 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP with \$538,000 of total project allocations. The project protects the Cedar Falls generators from abnormal changes in frequency and voltage in compliance with regional reliability standards.
- ◆ Hydro Project Spill Containment (6530): \$306,000 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP with \$4.8 million in total project allocations. This project implements oil spill prevention and response improvements at the Utility's powerhouses. The project will reduce the impact of accidental oil spills from power operations and reduce the Utility's environmental liability.

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

For 2013, the CIP includes \$4.7 million in funding for six projects in Transmission. **Highlights include:**

- ◆ Transmission Line Inductor Installation (8461): \$227,000 in 2013 allocations.
- ◆ Transmission Line Reconductoring (8462): \$217,000 in 2013 allocations. These are new projects in the 2013-2018 Proposed CIP to relieve power congestion and improve reliability for the Puget Sound Area Northern Intertie. The projects are part of a regional solution in conjunction with the Bonneville Power Administration and Puget Sound Energy. Project 8461 has \$13.7 million in total project allocations and project 8462 has \$6.3 million in total project allocations.
- ◆ Transmission Reliability (7104): \$3.5 million in 2013 allocations. This project shows an increase of \$1.1 million in 2013 allocations from the 2012-2017 Adopted CIP. The project supports the Utility's efforts to meet NERC reliability requirements.
- ◆ Denny Substation Transmission Lines (7125): \$121,000 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP to design and construct transmission lines to the new Denny Substation.

Distribution: Projects in this category include improvements to City Light's distribution substations, relays, feeders, network distribution systems, overhead and underground radial distribution systems, service connections, customer meters, and other projects related to the distribution system. The 2013-2018 Proposed CIP shows significantly increased spending over the next six years in support of Strategic Plan initiatives. Three major drivers include Denny Substation Development (7757), Denny Substation – Network (8404), and Advanced Metering Infrastructure (8426).

The Denny Substation will be the Utility's first major substation capacity investment in 30 years. It provides redundancy to feed power to the existing distribution system, and allows for development of a distribution network to support the growth of economic activity in South Lake Union. The Utility also proposes to begin deployment of Advanced Metering (Smart Meters) beginning in 2015. This deployment schedule allows City Light to fully plan for the transition, provide customer education in advance of the project, and ensure that the necessary communication and data systems are in place to implement the project.

For 2013, the CIP includes \$132.3 million in funding for 66 projects in Distribution. **Highlights include:**

- ◆ Bothell Substation – Transformer Replacements (7812): \$0 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP, with projected spending in 2017-2018. This project need was identified based on condition assessments of transformers performed by City Light's Asset Management program.
- ◆ Denny Substation Development (7757): \$2.0 million in 2013 allocations. This project shows an additional \$2.0 million in 2013 allocations from the 2012-2017 Adopted CIP. Budget provisos on this project were lifted by Ordinance 123835, and additional funding has been included to design and build the Denny Substation.
- ◆ Relaying Improvements (7753): \$2.9 million in 2013 allocations. This project shows a reduction of \$2.6 million in 2013 allocations from the 2012-2017 Adopted CIP. This reflects a shift in distribution system priorities to transformer replacements. Some work was shifted to future years.
- ◆ Substation Automation (8424): \$1.0 million in 2013 allocations. This project shows a reduction of \$3.2 million in 2013 allocations from the 2012-2017 Adopted CIP. Project funding has been reduced to account for emerging technologies and anticipated labor efficiencies. Cost estimates for 2015 and beyond may need to be revised based on implementation experience.
- ◆ Substation Equipment Improvements (7752): \$4.2 million in 2013 allocations. This project shows a reduction of \$2.6 million in 2013 allocations from the 2012-2017 Adopted CIP. This reflects a shift in distribution system priorities to transformer replacements and other substation projects. Some work was shifted to future years.
- ◆ Broad Street Substation – Network (8203): \$4.4 million in 2013 allocations. This project shows a \$2.5 million increase in 2013 allocations from the 2012-2017 Adopted CIP. This increase supports recent development and economic growth in the Denny Triangle. Some of this increased power load may shift to the new Denny substation in the future.
- ◆ Denny Substation – Network (8404): \$2.5 million in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP. The project designs and builds a distribution network for the South Lake Union area, served by the new Denny Substation.
- ◆ University Substation – Network (8464): \$371,000 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP. This project will track network improvements in the University District, in anticipation of potential future University of Washington expansion plans. Previously, University District network costs were combined with First Hill network costs in project 8301.
- ◆ Automated Utility Design Implementation (9950): \$1.1 million in 2013 allocations. This project shows an increase of \$1.1 million in 2013 allocations from the 2012-2017 Adopted CIP. This reflects a delay in project implementation, which was originally scheduled for 2011. Cost estimates have increased to account for internal engineering and IT labor resources necessary to implement the project.
- ◆ Mobile Workforce Implementation (8429): \$0 in 2013 allocations. This project shows a reduction of \$1.1 million in 2013 allocations from the 2012-2017 Adopted CIP. This reflects a

delay in project implementation until 2015. The delay will allow for better coordination with the new customer billing and information systems and the Advanced Metering Infrastructure project.

- ◆ PCB Transformer Replacement (8463): \$305,000 in 2013 allocations. This is a new on-going project in the 2013-2018 Proposed CIP to remove transformers containing PCBs from the Utility's distribution system. This project will reduce the Utility's environmental liability.
- ◆ Overhead Equipment Replacements (8351): \$9.2 million in 2013 allocations.
- ◆ Wood Pole Replacement Program (8371): \$9.8 million in 2013 allocations.
These projects provide funding for replacing poles and associated overhead distribution equipment. The increased funding reflects trends in higher spending for replacement of aging equipment and acceleration of the wood pole replacement program based on condition surveys. Project 8351 has been increased by \$1.8 million, and project 8371 has been increased by \$2.8 million.
- ◆ Advanced Metering Infrastructure (8426): \$0 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP, with project spending anticipated to begin in 2015. The project will design and implement conversion of City Light's mechanical meters to modern digital meters.
- ◆ Customer Portal Development (9944): \$870,000 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP with \$1.8 million in total project allocations. This project will allow for on-line bill payment and other customer service improvements, and leverage the city-wide web-content management system.
- ◆ Large Overhead and Underground Services (8365): \$2.6 million in 2013 allocations
- ◆ Medium Overhead and Underground Services (8366): \$6.8 million in 2013 allocations.
- ◆ Small Overhead and Underground Services (8367): \$5.5 million in 2013 allocations
- ◆ Network Additions and Services: Denny (8405): \$129,000 in 2013 allocations.
- ◆ Network Additions and Services: Broad Street Substation (8363): \$6.7 million in 2013 allocations.
- ◆ Network Additions and Services: First Hill, Mass, Union & University (8363): \$2.2 million in 2013 allocations.
- ◆ Meter Additions (8054): \$4.4 million in 2013 allocations.
These projects respond to customer requests for service connections and meters. Project funding is based on revised forecasts of customer activity and available staffing. Project 8365 was reduced by \$1.3 million; Project 8366 was reduced by \$1.9 million; Project 8367 was reduced by \$638,000; Project 8405 is a new project for network connections to the Denny Substation; Project 8363 was increased by \$1.0 million; Project 8363 was reduced by \$2.5 million; and Project 8054 was decreased by \$3.8 million.
- ◆ Federal and Regional Reliability Standards Compliance (9963): \$783,000 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP with \$783,000 in total project allocations. The project will develop and implement a compliance tracking system to document the Utility's adherence to federal and regional reliability standards.

External Projects: Projects in this category respond to requests from local jurisdictions to relocate distribution services from overhead to underground systems per the terms of franchise agreements, maintain and upgrade the streetlight system, relocate utility infrastructure in response to major transportation projects, and provide capital improvements in response to other customer-requested service needs. Because projects in this category respond to external drivers and specific customer requests, the CIP generally shows a decreased level of spending in future years for External Projects.

For 2013, the CIP includes \$30.7 million for 18 projects in External Projects. *Highlights include:*

- ◆ Shoreline Undergrounding: North City and Aurora Avenue North (8320): \$5.8 million in 2013 allocations. This project shows an additional \$2.8 million in 2013 allocations from the 2012-2017 Adopted CIP, and reflects revised construction schedules for these City of Shoreline transportation projects. Costs for this project are fully recovered through rate adjustments to City of Shoreline ratepayers per the terms of City Light's franchise agreement.
- ◆ Streetlight Infrastructure Replacement (8460): \$2.0 million in 2013 allocations. This is a new on-going program to assess and replace deteriorating underground streetlight infrastructure. Costs for this project are recovered through Streetlight rates.
- ◆ Streetlight LED Conversion Program (8441): \$4.5 million in 2013 allocations. This program shows a reduction of \$1.2 million in 2013 allocations from the 2012-2017 Adopted CIP, reflecting improved pricing in LED technology. Conversion of the entire residential streetlight system will be completed in 2014, and the program will shift to replacing arterial streetlights, beginning with secondary and collector arterial streets. Costs for this project are recovered through Streetlight rates.
- ◆ Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307): \$6.2 million in 2013 allocations. This project shows a \$12.8 million decrease in 2013 allocations from the 2012-2017 Adopted CIP. The project provides for the relocation of utility infrastructure in conjunction with the Washington State Department of Transportation project. Allocation changes reflect revised scope and schedule projections driven by the transportation project.
- ◆ Mercer Corridor Relocations (8376): \$1.4 million in 2013 allocations. This project shows a \$1.3 million decrease in 2013 allocations from the 2012-2017 Adopted CIP. This decrease reflects a change in cash flow assumptions related to this Seattle Department of Transportation project, rather than significant changes in project scope.
- ◆ Mercer Corridor West Phase Relocations (8443): \$545,000 in 2013 allocations. This project shows a \$3.5 million reduction in 2013 allocations from the 2012-2017 Adopted CIP. This decrease reflects recent design changes to reduce the number of transmission line relocations and utility undergrounding needed to support this Seattle Department of Transportation project.
- ◆ Sound Transit Northlink – City Light (8427): \$3.2 million in 2013 allocations. This project shows a \$2.7 million increase in 2013 allocations from the 2012-2017 Adopted CIP. This increase reflects refinement of the Sound Transit Northlink project and acceleration of the Utility's work to support the project. Work on this project is fully recovered through construction agreements with Sound Transit.

Central Utility Projects: Projects in this category provide for centralized billing and customer service systems, financial and information technology systems that are critical to the Utility's operation, and vehicle fleets and facilities that are not part of the power generating plant (e.g., equipment shops, service centers, and maintenance yards). Several projects implementing Strategic Plan initiatives are included in this category, including development of the new Technical Training Center and a number of information technology system improvements.

For 2013, the CIP includes \$49.3 million for 32 projects in Central Utility Projects. *Highlights include:*

- ◆ Customer Information System (9937): \$13.5 million in 2013 allocations. This project shows an increase of \$5.5 million in 2013 allocations from the 2012-2017 Adopted CIP, reflecting more refined project scope and cost estimates. This project replaces the existing Consolidated Customer Service System (shared with SPU), and accounts for City Light's portion of half the project cost.

- ◆ Energy Management System (9956): \$0 in 2013 allocations. This project shows a decrease of \$8.4 million in 2013 allocations from the 2012-2017 Adopted CIP. This project modernizes controls and data management systems for energy operations. The start of this project has been delayed until 2014.
- ◆ Enterprise Document Management System (9962): \$533,000 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP with \$3 million in total project allocations. This project implements City of Seattle Enterprise Document Management solutions for the Utility.
- ◆ Information Technology Strategic Planning and Disaster Recovery (9964): \$655,000 in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP to develop a disaster recovery plan for the Utility's IT systems, and improve internal procedures and practices. This planning will allow the Utility to participate in the city-wide disaster recovery effort, and clarify the Utility's needs for the city-wide effort. City Light will coordinate with the city-wide IT infrastructure solution for IT disaster response, led by DOIT.
- ◆ IT Security Upgrades (9960): \$887,000 in 2013 allocations. This is a new on-going program to address security vulnerabilities, provide intrusion detection and response, and make other security-related system and procedural improvements.
- ◆ PC, Windows, Software Upgrades (9951): \$1.7 million in 2013 allocations. This project shows an increase of \$1.7 million in 2013 allocations from the 2012-2017 Adopted CIP. This project, originally scheduled to be complete in 2012, has extended into 2013. The increased funding for 2013 does not reflect any fundamental change in project scope or cost.
- ◆ Summit FinMap Upgrade – City Light (9961): \$1.2 million in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP with \$2.5 million in total project allocations. This project implements the citywide upgrade of the Summit financial system.
- ◆ Miscellaneous Building Improvements (9007): \$2.1 million in 2013 allocations. This project shows an increase of \$1.9 million in 2013 allocations from the 2012-2017 Adopted CIP. The increased funding addresses seismic and building structure issues at the service centers and substation buildings.
- ◆ Safety Modifications (9006): \$1.4 million in 2013 allocations. This project shows an increase of \$1.2 million in 2013 allocations from the 2012-2017 Adopted CIP. The increased funding supports the Strategic Plan's safety initiative to replace outdated shop equipment at the South Service Center, Boundary and Skagit facilities.
- ◆ Technical Training Center Development (9230): \$4.8 million in 2013 allocations. This is a new project in the 2013-2018 Proposed CIP with \$6.9 million in total project allocations. The project develops a dedicated training facility on property the utility already owns. The new facility will consolidate training functions for apprentice and journey-level lineworkers, tradeworkers, electricians, and technicians.
- ◆ Vehicle Replacement (9101): \$7.8 million in 2013 allocations. This project shows a decrease of \$1.4 million in 2013 allocations from the 2012-2017 Adopted Budget. The Utility continues to pursue efficiencies in managing the vehicle fleet and expects to reduce the fleet by approximately 200 vehicles in 2012, resulting in a fleet inventory of approximately 900 vehicles and pieces of mobile equipment.
- ◆ Workplace and Process Improvements (9159): \$1.3 million in 2013 allocations. This project shows a reduction of \$1.5 million in 2013 allocations from the 2012-2017 Adopted Budget. The reduction reflects an internal review of current facility needs.

CIP Budget Control Levels in the 2013-2014 Proposed Budget

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

Because City Light requests budget authority for indirect overhead costs in Operating Budget Control Levels, the total project allocations in the CIP Programs are higher than the corresponding CIP Budget Control Levels in the 2013-2014 Proposed Budget. A table explaining how the 2013 CIP Program totals align with CIP Budget Control Levels in the 2013 Proposed Budget is shown below.

		CIP Programs – Project Totals for 2013 (\$1,000s)					2013 Proposed Appropriation
Direct Costs (\$1,000s)		Power Supply	Transmission	Distribution	External Projects	Central Utility	
Levels	Power Supply & Environmental Affairs – CIP (SCL250)	50,739	0	0	0	22,185	72,924
	Transmission and Distribution – CIP (SCL360)	0	2,699	63,344	0	0	66,043
	Customer Focused – CIP (SCL370)	0	0	18,476	20,064	14,963	53,503
	Financial Services – CIP (SCL550)	0	0	0	0	8,612	8,612
	Total Direct Costs	50,739	2,699	81,820	20,064	45,761	201,082
Loadings and Overhead Estimates (appropriated separately in Operating BCLs)							
	Interest During Construction	3,333	52	2,449	1,647	981	8,462
	Paid Time Off	1,027	212	4,980	919	599	7,737
	Fringe Benefits	2,089	430	10,129	1,869	1,218	15,735
	Payroll Tax (FICA)	481	108	2,714	507	272	4,082
	Material	11	87	1,669	1,001	3	2,771
	Transportation	152	176	3,459	696	80	4,563
	Shop	39	5	162	7	211	424
	Administrative &	4,584	955	24,829	4,501	3,008	37,878
	CIP Project Allocations	62,455	4,724	132,211	31,211	52,133	282,734

City Light typically abandons unspent capital appropriation authority in the CIP Budget Control Levels at the end of each year and re-appropriates the necessary capital authority in the following year’s budget. In order to manage total spending on certain high-profile projects, the Utility manages the total “lifetime” appropriations for some projects and carries forward the unspent capital appropriation authority for these projects into subsequent years. This allows for careful review of project changes, and easier tracking of total budget and spending on these projects. The 2013-2018 Proposed CIP includes 38 “lifetime” appropriation projects. Examples include:

- ◆ Advanced Metering Infrastructure (8426)
- ◆ Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (8307)
- ◆ Boundary – Licensing Mitigation (6987)

2013-2018 Proposed Capital Improvement Program

- ◆ Denny Substation Development (7757)
- ◆ Mercer Corridor Relocations (8376)
- ◆ Technical Training Center Development (9230)
- ◆ Work and Asset Management System (9941)

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
A1 Power Supply - Boundary									
		BCL/Program Code: SCL250-A1							
Boundary - Licensing Mitigation (6987)	4	519	16,222	12,365	24,826	35,107	13,857	23,888	126,788
Boundary - New Unit - 57 (6533)	0	0	0	111	338	1,457	4,404	22,569	28,879
Boundary Dam - Emergency Lighting Improvements (6342)	871	75	94	0	0	0	0	0	1,040
Boundary Dam - Instrumentation Upgrade and Integration (6343)	4,735	1,523	451	263	24	0	0	0	6,996
Boundary Dam - Outrigger/Transformer Line Replacement System (6357)	713	15	27	0	0	0	0	0	755
Boundary Dam - Spillgate Hoist House Rehab & Oil Control (6349)	468	378	37	0	0	0	0	0	883
Boundary Dam - Units 51-54 Turbine Pit Cranes (6350)	0	0	158	0	0	0	0	0	158
Boundary Dam - Units 51-56 Penstock Flow Monitoring (6383)	0	0	0	521	0	0	0	0	521
Boundary Facility - Electrical System Upgrades (6432)	1,267	196	225	0	0	0	0	0	1,688
Boundary Facility - Minor Improvements Program (6401)	9,914	1,663	2,458	2,280	9,273	18,084	17,792	6,528	67,992
Boundary Powerhouse - Transformer Bank Rockfall Mitigation (6485)	502	3,078	1,265	1,702	18,537	182	0	0	25,266
Boundary Powerhouse - Unit 51 Generator Rebuild (6351)	0	0	0	0	0	0	0	6,819	6,819
Boundary Powerhouse - Unit 53 Generator Rebuild (6352)	0	93	0	0	0	125	6,586	1,110	7,914
Boundary Powerhouse - Unit 54 Generator Rebuild (6353)	0	0	0	0	0	6,487	1,139	0	7,626
Boundary Powerhouse - Unit 55 Generator Rebuild (6303)	2,917	18,863	2,756	0	0	0	0	0	24,536
Boundary Powerhouse - Unit 55 Turbine Runner Replacement (6491)	5,084	6,139	1,430	267	69	0	0	0	12,989
Boundary Powerhouse - Unit 56 Generator Rebuild (6354)	740	13,448	2,216	875	689	0	0	0	17,968
Boundary Powerhouse - Unit 56 Turbine Runner Replacement (6490)	0	8,472	3,940	1,161	284	57	0	0	13,914

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Boundary Seal Ring and Bushing Improvements (6525)	0	0	2,117	0	0	0	0	0	2,117
Boundary Switchyard - Generator Step-up Transformers (6493)	48	3,112	3,827	6,032	3,162	3,965	4,063	4,164	28,373
A1 Power Supply - Boundary	27,263	57,574	37,223	25,577	57,202	65,464	47,841	65,078	383,222
A2 Power Supply - Skagit									
						BCL/Program Code:			SCL250-A2
Diablo Camp - Sewer System Rehabilitation (6232)	66	0	264	2,632	0	0	0	0	2,962
Diablo Facility - Lines Protection Upgrades (6483)	1,596	318	58	0	0	0	0	0	1,972
Diablo Facility - Minor Improvements Program (6403)	2,142	1,283	0	0	0	0	0	0	3,425
Diablo Facility - Storage Building (6481)	103	745	973	0	0	0	0	0	1,821
Diablo Load Interrupters Replacement (6532)	0	0	3,292	89	0	0	0	0	3,381
Diablo Powerhouse - Control and Power Cabling Replacement (6363)	0	0	0	388	402	0	0	0	790
Diablo Powerhouse - Crane Wheel Replacements (6471)	0	161	58	0	0	0	0	0	219
Diablo Powerhouse - DC Lighting Systems Upgrade (6365)	0	0	250	22	0	0	0	0	272
Diablo Powerhouse - Rebuild Generator Unit 31 (6422)	0	0	485	10,526	2,852	1,227	69	0	15,159
Diablo Powerhouse - Rebuild Generator Unit 32 (6423)	0	0	0	0	7,120	1,134	0	0	8,254
Diablo Switchyard - Controls for Breakers and Switches (6417)	29	0	116	130	0	0	0	0	275
Gorge Facility - Minor Improvements Program (6404)	2,112	349	0	0	0	0	0	0	2,461
Gorge Facility - Second Tunnel Installation (6302)	5,517	1,146	293	0	0	0	0	0	6,956
Gorge Powerhouse - Control and Power Cabling Replacement (6328)	0	0	105	435	0	0	0	0	540
Gorge Powerhouse - Fire Protection Improvements (6326)	0	0	0	0	77	83	237	189	586

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Gorge Powerhouse - Transformer Bank 10 Replacement (6224)	404	297	61	0	0	0	0	0	762
Ladder Creek Garden - Irrigation and Illumination (6234)	2,756	174	153	624	0	0	0	0	3,707
Newhalem - Generator 20/Support Facility Rebuild (6479)	865	15	16	0	0	0	0	0	896
Ross Dam - AC/DC Distribution System Upgrade (6373)	1,229	528	409	460	930	0	0	0	3,556
Ross Powerhouse - Fire Protection Systems Modification (6166)	2,239	0	194	0	0	0	0	0	2,433
Ross Powerhouse - Programmable Language Controller Upgrade (6376)	0	0	191	356	308	0	0	0	855
Ross Powerhouse - Replace Governor Oil Pumps (6377)	0	0	115	676	42	0	0	0	833
Ross Rock Slide Area Improvements (6516)	7	1,898	2,357	1,907	0	0	0	0	6,169
Skagit - Facilities Energy Conservation Program (6515)	0	2,719	2,114	0	0	0	0	0	4,833
Skagit Facilities Plan (6520)	0	1,225	753	453	1,399	2,312	0	0	6,142
Skagit Facility - Minor Improvements Program (6405)	9,614	6,255	4,444	3,018	7,135	10,835	10,863	8,920	61,084
Skagit Facility - Oil Containment Improvements (6458)	1,329	297	269	226	0	0	0	0	2,121
Skagit Facility - Radio System Improvements (6421)	9	0	93	141	790	55	0	0	1,088
Skagit Facility - Security Systems (6388)	1,434	195	67	0	0	0	0	0	1,696
Skagit Licensing Mitigation (6991)	35,252	1,433	135	122	129	330	152	160	37,713
Skagit Powerhouses - Install Protection Relays (6415)	1,994	343	297	0	0	0	0	0	2,634
A2 Power Supply - Skagit	68,697	19,381	17,562	22,205	21,184	15,976	11,321	9,269	185,595
A3 Power Supply - Cedar Falls - Tolt									
							BCL/Program Code:	SCL250-A3	
Cedar Falls - Masonry Dam Stream Flow System Retrofit (6534)	0	0	0	160	0	0	0	0	160
Cedar Falls - New Generator 5/6 Exciters (6531)	0	0	0	269	64	0	0	0	333

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Cedar Falls Powerhouse - Penstock Stabilization (6358)	1,911	397	132	443	658	71	2,925	97	6,634
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (6450)	1,004	659	471	67	0	0	0	0	2,201
Cedar Falls Powerhouse - Valvehouse Rehabilitation (6324)	0	0	0	0	389	0	0	0	389
Cedar Falls/South Fork Tolt - Minor Improvements Program (6406)	4,957	1,051	805	847	2,567	1,573	1,610	1,654	15,064
Tolt Facility - Penstock Rehabilitation (6478)	0	0	260	0	0	0	0	0	260
Tolt Powerhouse - Power Monitoring Equipment Upgrades (6323)	0	0	42	0	0	0	0	0	42
A3 Power Supply - Cedar Falls - Tolt	7,872	2,107	1,710	1,786	3,678	1,644	4,535	1,751	25,083
A4 Power Supply - Power Supply Other									
Endangered Species Act Mitigation (6990)	10,364	2,011	1,097	1,162	1,231	1,304	1,381	1,462	20,012
Energy Trading and Risk Management (ETRM) System (9936)	1,798	700	0	0	0	0	0	0	2,498
Generation Federal Reliability Standards Improvements (6470)	7,228	825	1,071	800	298	297	0	0	10,519
Hydro Project Spill Containment (6530)	0	0	306	559	1,021	1,006	1,026	882	4,800
Power Production - Network Controls (6385)	1,247	2,449	2,577	3,068	2,791	1,358	0	0	13,490
Special Work Equipment - Generation Plant (6102)	11,366	1,282	909	932	955	981	1,005	1,031	18,461
A4 Power Supply - Power Supply Other	32,003	7,267	5,960	6,521	6,296	4,946	3,412	3,375	69,780
B1 Transmission - Transmission									
Denny Substation Transmission Lines (7125)	0	940	121	560	1,343	9,052	12,592	12,944	37,552
Transmission Capacity (7011)	11,575	22	50	24	24	25	25	26	11,771
Transmission Inter-Agency (7105)	1,248	559	642	525	510	522	535	549	5,090
Transmission Line Inductor Installation (8461)	0	0	227	231	6,604	6,665	0	0	13,727
Transmission Line Reconductoring (8462)	0	0	217	209	1,288	3,968	581	0	6,263

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Transmission Reliability (7104)	10,345	3,436	3,467	2,517	2,502	2,561	2,625	2,691	30,144
B1 Transmission - Transmission	23,168	4,957	4,724	4,066	12,271	22,793	16,358	16,210	104,547
C1 Distribution - Substations						BCL/Program Code:		SCL360-C1	
Bothell Substation - Transformer Replacements (7812)	0	0	0	0	0	0	2,963	3,144	6,107
Canal Substation - Transformer Replacements (7778)	0	0	0	0	2,384	2,537	1,079	1,003	7,003
Denny Substation Development (7757)	40,011	17,381	2,039	15,760	26,520	8,598	942	0	111,251
North Substation - Transformer Replacements (7777)	107	6,216	1,111	12	0	0	0	0	7,446
Power Stations Demand Driven Improvements (7755)	5,651	6	6	6	6	7	7	7	5,696
Power Stations Oil Containment (7783)	0	262	483	452	445	455	466	478	3,041
Relaying Improvements (7753)	13,544	2,791	2,859	4,223	5,112	4,029	4,149	3,406	40,113
Replace Breakers BPA Covington and Maple Valley Substations (7121)	546	13	13	14	15	16	17	18	652
Shoreline Substation - Transformer Replacements (7776)	34	0	2,543	3,445	967	927	6	0	7,922
Substation Automation (8424)	213	1,808	1,024	1,044	855	875	897	920	7,636
Substation Breaker Replacements and Reliability Additions (7779)	11,644	4,549	3,467	3,061	5,118	4,642	5,963	3,957	42,401
Substation Capacity Additions (7751)	5,630	1,531	1,127	1,291	1,773	1,715	1,437	1,476	15,980
Substation Equipment Improvements (7752)	40,244	3,965	4,183	5,019	7,125	4,443	5,184	5,313	75,476
Substation Plant Improvements (7750)	6,891	1,093	767	699	905	888	910	933	13,086
C1 Distribution - Substations	124,515	39,615	19,622	35,026	51,225	29,132	24,020	20,655	343,810
C2 Distribution - Network						BCL/Program Code:		SCL360-C2	
Broad Street Substation - Network (8203)	56,762	1,817	4,377	6,800	7,013	7,179	2,081	2,133	88,162
Denny Substation - Network (8404)	143	0	2,501	4,921	12,876	23,928	8,894	4,615	57,878

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
First Hill - Network (8301)	9,370	1,391	1,473	1,382	2,606	2,668	2,734	1,639	23,263
Massachusetts Street Substation - Networks (8202)	16,972	4,545	3,401	3,341	3,671	3,758	3,852	3,948	43,488
Network Hazeltine Upgrade (8129)	4,390	622	527	516	584	615	654	695	8,603
Network Maintenance Hole and Vault Rebuild (8130)	45,091	2,973	2,681	2,320	2,886	2,955	2,981	3,056	64,943
Union Street Substation Networks (8201)	21,064	1,508	2,689	1,676	2,205	2,257	2,314	2,371	36,084
University Substation - Network (8464)	0	0	371	523	391	373	409	420	2,487
C2 Distribution - Network	153,792	12,856	18,020	21,479	32,232	43,733	23,919	18,877	324,908
C3 Distribution - Radial						BCL/Program Code:		SCL360-C3	
Automated Utility Design Implementation (9950)	12	50	1,093	405	0	0	0	0	1,560
Dallas Ave. 26 kV Crossing (8322)	413	0	43	144	122	130	0	0	852
Distribution Automation (8425)	0	0	313	2,136	2,186	2,238	0	0	6,873
Lake Forest Park - Feeder Rehabilitation (8384)	3,166	1,232	57	0	0	0	0	0	4,455
Laurelhurst - Underground Rebuild (8373)	2,611	5,033	1,117	580	0	0	0	0	9,341
Mobile Workforce Implementation (8429)	0	548	0	0	1,557	2,949	1,228	1,185	7,467
Neighborhood Cable Injection Program (8440)	6,207	6,809	4,583	4,690	4,205	4,305	4,412	4,522	39,733
Overhead 26kV Conversion (8358)	6,784	1,887	1,548	1,757	1,412	594	684	701	15,367
Overhead Customer Driven Capacity Additions (8355)	20,721	3,557	4,006	4,233	4,908	5,029	5,145	5,278	52,877
Overhead Equipment Replacements (8351)	28,758	6,741	9,238	9,938	10,482	10,135	13,090	13,374	101,756
Overhead System Capacity Additions (8356)	19,732	2,761	2,119	2,183	2,845	2,712	2,885	2,860	38,097
PCB Transformer Replacement (8463)	0	0	305	334	1,241	1,330	1,323	1,324	5,857
Pole Attachment Requests Preparation Work (8452)	949	1,498	2,341	2,718	2,737	3,378	3,462	3,549	20,632
Underground 26kV Conversion (8362)	4,224	2,211	855	1,376	1,714	1,536	1,130	1,332	14,378
Underground Customer Driven Capacity Additions (8360)	13,179	3,150	1,819	2,078	1,879	1,922	1,972	2,018	28,017

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Underground Equipment Replacements (8353)	5,902	3,552	3,963	7,180	5,129	4,939	3,617	3,722	38,004
Underground System Capacity Additions (8361)	15,497	2,107	3,020	2,385	2,276	2,331	2,390	2,447	32,453
Wood Pole Replacement Program (8371)	17,105	8,256	9,823	7,076	9,023	10,319	10,459	10,655	82,716
C3 Distribution - Radial	145,260	49,392	46,243	49,213	51,716	53,847	51,797	52,967	500,435
C4 Distribution - Service Connections						BCL/Program Code:		SCL370-C4	
Advanced Metering Infrastructure (8426)	0	0	0	0	29,190	27,689	29,544	4,703	91,126
Customer Portal Development (9944)	0	0	870	927	0	0	0	0	1,797
Large Overhead and Underground Services (8365)	8,310	6,067	2,641	2,842	2,683	2,763	2,789	2,951	31,046
Major Emergency (8380)	1,107	618	891	932	113	116	119	122	4,018
Medium Overhead and Underground Services (8366)	44,253	8,561	6,762	7,213	8,322	8,519	8,732	8,950	101,312
Meter Additions (8054)	64,714	5,425	4,424	4,548	3,124	2,547	2,471	2,240	89,493
Meter Reading Software Replacement (9953)	301	1,008	384	0	0	0	0	0	1,693
Network Additions and Services - Denny (8405)	0	0	129	1,388	2,501	2,564	665	674	7,921
Network Additions and Services: Broad Street Substation (8363)	22,652	3,474	6,748	5,445	5,866	6,005	6,155	6,309	62,654
Network Additions and Svcs: First Hill, Mass, Union & Univer (8364)	23,586	3,517	2,219	2,293	2,543	2,603	2,668	2,735	42,164
Normal Emergency (8379)	2,916	641	883	923	589	603	618	634	7,807
Overhead Outage Replacements (8350)	3,111	226	196	318	245	208	231	279	4,814
Small Overhead and Underground Services (8367)	31,578	6,095	5,468	5,609	6,122	6,267	6,424	6,584	74,147
Underground Outage Replacements (8352)	14,684	784	1,372	1,518	1,437	1,475	1,513	1,550	24,333
C4 Distribution - Service Connections	217,212	36,416	32,987	33,956	62,735	61,359	61,929	37,731	544,325
C5 Distribution - Distribution Other						BCL/Program Code:		SCL360-C5	
Asset Management Program (9940)	774	514	35	0	0	0	0	0	1,323
Communications Improvements (9009)	9,609	791	1,548	1,335	1,183	1,445	1,050	1,018	17,979

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Distribution Area Communications Networks (9307)	12,127	2,214	2,710	1,518	1,102	1,139	1,061	1,347	23,218
Enterprise Geographic Information System (9957)	0	0	725	2,932	1,954	1,099	596	629	7,935
Federal and Regional Reliability Standards Compliance (9963)	0	0	783	0	0	0	0	0	783
Looped Radial Distribution System GIS Editor Replacement (9958)	0	930	521	206	0	0	0	0	1,657
Network Geographic Information Systems (9943)	359	1,675	1,112	347	175	0	0	0	3,668
Security Improvements (9202)	14,377	866	2,380	2,096	2,019	2,066	2,118	2,171	28,093
Special Work Equipment - Other Plant (9102)	22,331	1,635	1,139	1,200	1,139	1,088	948	971	30,451
Transformer and Network Load Management Tools Upgrade (9952)	0	616	554	314	0	0	0	0	1,484
Transmission & Generation Radio Systems (9108)	10,448	863	2,009	506	433	443	454	465	15,621
Work and Asset Management System (9941)	24,518	12,082	1,823	0	0	0	0	0	38,423
C5 Distribution - Distribution Other	94,543	22,186	15,339	10,454	8,005	7,280	6,227	6,601	170,635
D1 External Projects - Local Jurisdictions						BCL/Program Code:		SCL370-D1	
Burien Undergrounding - Phase 2 (8401)	695	5,609	603	0	0	0	0	0	6,907
Citywide Undergrounding Initiative - City Light (8403)	0	3,425	13	0	0	0	0	0	3,438
SeaTac Undergrounding (8444)	196	2,164	17	0	0	0	0	0	2,377
Shoreline Undergrounding: North City and Aurora Avenue North (8320)	23,278	5,839	5,810	856	0	0	0	0	35,783
Streetlight Infrastructure Replacement (8460)	0	0	1,995	2,995	3,065	3,137	3,216	3,296	17,704
Streetlight LED Conversion Program (8441)	7,297	5,718	4,515	5,019	5,135	5,257	5,388	5,523	43,852
Streetlights: Arterial, Residential and Floodlights (8378)	13,071	3,263	2,990	3,057	3,128	3,202	3,282	3,364	35,357
Transportation Streetlights (8377)	4,703	1,445	922	2,569	1,622	1,750	1,794	1,839	16,644
D1 External Projects - Local Jurisdictions	49,240	27,463	16,865	14,496	12,950	13,346	13,680	14,022	162,062

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
D2 External Projects - Transportation Relocations					BCL/Program Code:			SCL370-D2	
Alaskan Way Viaduct and Seawall Replacement - Utility Relocs (8307)	25,276	68,484	6,225	18,369	29,200	8,527	8,424	8,361	172,866
First Hill Connector Streetcar (8442)	108	3,062	213	45	0	0	0	0	3,428
Mercer Corridor Relocations (8376)	7,035	10,111	1,437	0	0	0	0	0	18,583
Mercer Corridor West Phase Relocations (8443)	155	2,740	545	5,325	0	0	0	0	8,765
Sound Transit Light Rail - City Light (8204)	47,370	29	6	172	0	0	0	0	47,577
Sound Transit Light Rail East Link - City Light (8450)	0	65	42	190	1,113	39	0	0	1,449
Sound Transit Northlink - City Light (8427)	84	263	3,174	2,900	535	1,820	0	0	8,776
Transportation Driven Relocations (8369)	10,063	2,650	2,657	3,614	3,536	2,517	2,499	2,793	30,329
D2 External Projects - Transportation Relocations	90,091	87,404	14,299	30,615	34,384	12,903	10,923	11,154	291,773
D3 External Projects - Customer Other					BCL/Program Code:			SCL370-D3	
Creston-Nelson to Intergate East Feeder Installation (8430)	0	6,627	10	0	0	0	0	0	6,637
Neighborhood Voluntary Undergrounding Program (8383)	269	497	37	38	39	40	69	71	1,060
D3 External Projects - Customer Other	269	7,124	47	38	39	40	69	71	7,697
E1 Central Utility Projects - Customer and Billing					BCL/Program Code:			SCL370-E1	
Customer Information System (9937)	0	0	16,362	4,004	956	0	0	0	21,322
E1 Central Utility Projects - Customer and Billing	0	0	16,362	4,004	956	0	0	0	21,322
E2 Central Utility Projects - Finance and IT Systems					BCL/Program Code:			SCL550-E2	
Energy Management System (9956)	0	0	0	9,563	7,649	5,575	0	0	22,787
Enterprise Document Management System (9962)	0	0	533	386	704	612	623	132	2,990
Enterprise Performance Management (9933)	2,909	1,006	13	444	874	895	0	0	6,141
Information Technology Disaster Recovery (9964)	0	0	655	670	0	0	0	0	1,325

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Information Technology Infrastructure (9915)	39,685	4,565	3,063	3,190	3,431	3,761	4,031	3,867	65,593
Integrated Budget System (9955)	0	0	554	572	0	0	0	0	1,126
Inventory System Redevelopment (9959)	0	0	1,208	540	0	0	0	0	1,748
IT Security Upgrades (9960)	0	0	887	861	1,226	674	663	510	4,821
PC, Windows, Software Upgrades (9951)	1,367	4,696	1,666	0	0	0	0	0	7,729
Summit FinMap Upgrade - City Light (9961)	0	0	1,200	1,274	0	0	0	0	2,474
E2 Central Utility Projects - Finance and IT Systems	43,961	10,267	9,779	17,500	13,884	11,517	5,317	4,509	116,734
E3 Central Utility Projects - Fleets and Facilities						BCL/Program Code:		SCL250-E3	
Bothell Substation - New Sewer System (7781)	9	252	79	0	0	0	0	0	340
Bothell Substation - Water Tower Removal (7782)	47	740	192	0	0	0	0	0	979
Bothell Substation Environmental Remediation (9231)	0	0	678	1,495	0	0	0	0	2,173
Building Envelope Upgrades (9072)	6,127	122	3,193	2,252	1,698	1,492	1,489	1,506	17,879
Energy Conservation (9320)	1,366	0	254	270	403	391	416	441	3,541
Environmental Safeguarding and Remediation of Facilities (9152)	702	43	304	335	49	50	51	53	1,587
Facilities Infrastructure Improvements (9156)	1,578	152	545	566	383	392	402	412	4,430
Facilities Regulatory Compliance (9151)	18	34	382	335	157	160	164	168	1,418
Miscellaneous Building Improvements (9007)	13,831	0	2,075	2,559	1,158	1,185	1,215	1,245	23,268
North and South Service Center Improvements (9107)	25,524	206	1,438	1,449	468	268	277	285	29,915
North Service Center Interim Work (9220)	2,969	1,611	90	0	0	0	0	0	4,670
Office Furniture and Equipment Purchase (9103)	25,650	0	218	223	552	565	579	594	28,381
Pole Yard Relocation (9226)	0	1,517	273	0	0	0	0	0	1,790
Safety Modifications (9006)	3,484	229	1,396	567	1,329	1,361	1,395	1,430	11,191
Seismic Mitigation (9134)	4,567	0	57	58	32	33	34	35	4,816

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
South Service Center Spokane Exit Modification (9215)	2,916	8,001	196	0	0	0	0	0	11,113
Special Work Equipment - Shops (8389)	952	21	155	169	309	316	324	332	2,578
Substation Comprehensive Improvements (9161)	2,442	0	546	312	194	199	204	209	4,106
Technical Training Center Development (9230)	0	0	4,832	1,828	251	0	0	0	6,911
Vehicle Replacement (9101)	72,198	12,731	7,779	8,521	4,556	4,798	3,313	4,402	118,298
Workplace and Process Improvement (9159)	1,882	61	1,310	1,346	1,026	1,163	1,076	108	7,972
E3 Central Utility Projects - Fleets and Facilities	166,262	25,720	25,992	22,285	12,565	12,373	10,939	11,220	287,356
Department Total*:	1,244,148	409,729	282,734	299,221	381,322	356,353	292,287	273,490	3,539,284

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Fund Summary

Fund Name & Code	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
City Light Fund (41000)	1,244,148	409,729	282,734	299,221	381,322	356,353	292,287	273,490	3,539,284
Department Total*:	1,244,148	409,729	282,734	299,221	381,322	356,353	292,287	273,490	3,539,284

**Amounts in thousands of dollars*

Seattle City Light

Advanced Metering Infrastructure

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	8426	End Date:	Q4/2020
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces approximately 400,000 existing meters, residential or commercial, with Smart Meters allowing two-way communication between Seattle City Light and its customers. The project deploys a fundamental component of "Smart Grid" technology. Smart Meters continuously record and transmit consumption data to utility. Smart Meters 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 NERC and FERC programs and requirements.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	29,190	27,689	29,544	4,703	91,126
Total:	0	0	0	0	29,190	27,689	29,544	4,703	91,126
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	29,190	27,689	29,544	4,703	91,126
Total*:	0	0	0	0	29,190	27,689	29,544	4,703	91,126
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Alaskan Way Viaduct and Seawall Replacement - Utility Relocs

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	25,276	68,484	6,225	18,369	29,200	8,527	8,424	8,361	172,866
Total:	25,276	68,484	6,225	18,369	29,200	8,527	8,424	8,361	172,866
Fund Appropriations/Allocations									
City Light Fund	25,276	68,484	6,225	18,369	29,200	8,527	8,424	8,361	172,866
Total*:	25,276	68,484	6,225	18,369	29,200	8,527	8,424	8,361	172,866
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		32,780	27,882	26,247	29,949	10,133	8,424	8,361	143,776
Total:		32,780	27,882	26,247	29,949	10,133	8,424	8,361	143,776

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Asset Management Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	774	514	35	0	0	0	0	0	1,323
Total:	774	514	35	0	0	0	0	0	1,323
Fund Appropriations/Allocations									
City Light Fund	774	514	35	0	0	0	0	0	1,323
Total*:	774	514	35	0	0	0	0	0	1,323
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		44	46	0	0	0	0	0	90
Total:		44	46	0	0	0	0	0	90

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Automated Utility Design Implementation

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9950	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	12	50	1,093	405	0	0	0	0	1,560
Total:	12	50	1,093	405	0	0	0	0	1,560
Fund Appropriations/Allocations									
City Light Fund	12	50	1,093	405	0	0	0	0	1,560
Total*:	12	50	1,093	405	0	0	0	0	1,560
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,153	1,713	405	0	0	0	0	3,271
Total:		1,153	1,713	405	0	0	0	0	3,271

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2013 - 2018 Proposed Capital Improvement Program

Bothell Substation - New Sewer System

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	7781	End Date:	Q4/2014
Location:	3912 156th St SE, Bothell, WA 98012		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	9	252	79	0	0	0	0	0	340
Total:	9	252	79	0	0	0	0	0	340
Fund Appropriations/Allocations									
City Light Fund	9	252	79	0	0	0	0	0	340
Total*:	9	252	79	0	0	0	0	0	340
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		339	79	0	0	0	0	0	418
Total:		339	79	0	0	0	0	0	418

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Bothell Substation - Transformer Replacements

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	7812	End Date:	Q4/2021
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

Asset Management has completed a condition assessment of Bothell substation's four autotransformers. These are 300MVA banks vital for power delivery, and the condition assessment shows that Bank 61 may need replacement in near future, followed by Bank 64. The spending plan reflects a tentative replacement schedule based on these priorities.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	2,963	3,144	6,107
Total:	0	0	0	0	0	0	2,963	3,144	6,107
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	2,963	3,144	6,107
Total*:	0	0	0	0	0	0	2,963	3,144	6,107
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	323	3,078	3,401
Total:		0	0	0	0	0	323	3,078	3,401

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Bothell Substation - Water Tower Removal

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	7782	End Date:	Q4/2012
Location:	3912 156th St SE, Bothell, WA 98012		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	47	740	192	0	0	0	0	0	979
Total:	47	740	192	0	0	0	0	0	979
Fund Appropriations/Allocations									
City Light Fund	47	740	192	0	0	0	0	0	979
Total*:	47	740	192	0	0	0	0	0	979
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2	691	0	0	0	0	0	693
Total:		2	691	0	0	0	0	0	693

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Bothell Substation Environmental Remediation

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9231	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides funding for the removal of contaminants, sewer remediation and decommissioning of the water tower at Bothell Substation. Removal of lead and asbestos in the Craneway Area is necessary in order to make the area space useable. The existing septic system does not meet code and needs to be removed or abandoned in place. The sanitary system then needs to be connected with services out to the street. The water tower needs to be deconstructed and removed as it is no longer used or needed and represents a risk to the substation if it deteriorates to the point of collapsing.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	678	1,495	0	0	0	0	2,173
Total:	0	0	678	1,495	0	0	0	0	2,173
Fund Appropriations/Allocations									
City Light Fund	0	0	678	1,495	0	0	0	0	2,173
Total*:	0	0	678	1,495	0	0	0	0	2,173
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary - Licensing Mitigation

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	6987	End Date:	Q4/2027
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	4	519	16,222	12,365	24,826	35,107	13,857	23,888	126,788
Total:	4	519	16,222	12,365	24,826	35,107	13,857	23,888	126,788
Fund Appropriations/Allocations									
City Light Fund	4	519	16,222	12,365	24,826	35,107	13,857	23,888	126,788
Total*:	4	519	16,222	12,365	24,826	35,107	13,857	23,888	126,788
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,802	16,222	12,365	24,826	35,107	13,857	23,888	131,067
Total:		4,802	16,222	12,365	24,826	35,107	13,857	23,888	131,067

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary - New Unit - 57

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	New Facility	Start Date:	Q1/2014
Project ID:	6533	End Date:	Q4/2018
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides funding to build a new Hydrogenerator unit (Unit 57) at Boundary Dam. Unit 57 will have its own powerhouse, intake, powertunnel, etc, on the right bank. The new unit will be used for (1) exclusive load balancing thus reducing the wear and tear on the existing units 51-56 allowing steady-state operation, (2) minimization of Total Dissolved Gas values in certain spill conditions and (3) for more power production instead of wasting water resources to spill.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	111	338	1,457	4,404	22,569	28,879
Total:	0	0	0	111	338	1,457	4,404	22,569	28,879
Fund Appropriations/Allocations									
City Light Fund	0	0	0	111	338	1,457	4,404	22,569	28,879
Total*:	0	0	0	111	338	1,457	4,404	22,569	28,879
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	111	338	1,457	4,404	8,751	15,061
Total:		0	0	111	338	1,457	4,404	8,751	15,061

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Emergency Lighting Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	871	75	94	0	0	0	0	0	1,040
Total:	871	75	94	0	0	0	0	0	1,040
Fund Appropriations/Allocations									
City Light Fund	871	75	94	0	0	0	0	0	1,040
Total*:	871	75	94	0	0	0	0	0	1,040
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	94	0	0	0	0	0	94
Total:		0	94	0	0	0	0	0	94

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Instrumentation Upgrade and Integration

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	4,735	1,523	451	263	24	0	0	0	6,996
Total:	4,735	1,523	451	263	24	0	0	0	6,996
Fund Appropriations/Allocations									
City Light Fund	4,735	1,523	451	263	24	0	0	0	6,996
Total*:	4,735	1,523	451	263	24	0	0	0	6,996
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,226	451	263	24	0	0	0	2,964
Total:		2,226	451	263	24	0	0	0	2,964

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Outrigger/Transformer Line Replacement System

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2006
Project ID:	6357	End Date:	Q4/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	713	15	27	0	0	0	0	0	755
Total:	713	15	27	0	0	0	0	0	755
Fund Appropriations/Allocations									
City Light Fund	713	15	27	0	0	0	0	0	755
Total*:	713	15	27	0	0	0	0	0	755
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		186	27	0	0	0	0	0	213
Total:		186	27	0	0	0	0	0	213

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Spillgate Hoist House Rehab & Oil Control

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6349	End Date:	Q4/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	468	378	37	0	0	0	0	0	883
Total:	468	378	37	0	0	0	0	0	883
Fund Appropriations/Allocations									
City Light Fund	468	378	37	0	0	0	0	0	883
Total*:	468	378	37	0	0	0	0	0	883
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		392	37	0	0	0	0	0	429
Total:		392	37	0	0	0	0	0	429

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Units 51-54 Turbine Pit Cranes

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	158	0	0	0	0	0	158
Total:	0	0	158	0	0	0	0	0	158
Fund Appropriations/Allocations									
City Light Fund	0	0	158	0	0	0	0	0	158
Total*:	0	0	158	0	0	0	0	0	158
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Dam - Units 51-56 Penstock Flow Monitoring

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	521	0	0	0	0	521
Total:	0	0	0	521	0	0	0	0	521
Fund Appropriations/Allocations									
City Light Fund	0	0	0	521	0	0	0	0	521
Total*:	0	0	0	521	0	0	0	0	521
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Facility - Electrical System Upgrades

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,267	196	225	0	0	0	0	0	1,688
Total:	1,267	196	225	0	0	0	0	0	1,688
Fund Appropriations/Allocations									
City Light Fund	1,267	196	225	0	0	0	0	0	1,688
Total*:	1,267	196	225	0	0	0	0	0	1,688
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		21	225	0	0	0	0	0	246
Total:		21	225	0	0	0	0	0	246

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Facility - Minor Improvements Program

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

This project provides financing for unforeseeable, unscheduled capital work. This project covers work specifically related to Boundary Facilities. This project provides financial coverage for emergent capital projects which are, by definition, unpredictable, and which are on a first-come, first serve basis. This project shows increased project allocations in years 2015 to 2018. This increase reflects anticipated baseline CIP spending levels for the Boundary Facility that are in line with Strategic Plan assumptions. These future year allocations will be broken out into specific CIP projects for the 2014-2018 CIP.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	9,914	1,663	2,458	2,280	9,273	18,084	17,792	6,528	67,992
Total:	9,914	1,663	2,458	2,280	9,273	18,084	17,792	6,528	67,992
Fund Appropriations/Allocations									
City Light Fund	9,914	1,663	2,458	2,280	9,273	18,084	17,792	6,528	67,992
Total*:	9,914	1,663	2,458	2,280	9,273	18,084	17,792	6,528	67,992
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,364	2,458	2,280	9,273	18,084	17,792	6,528	58,779
Total:		2,364	2,458	2,280	9,273	18,084	17,792	6,528	58,779

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Transformer Bank Rockfall Mitigation

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	6485	End Date:	Q4/2016
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	502	3,078	1,265	1,702	18,537	182	0	0	25,266
Total:	502	3,078	1,265	1,702	18,537	182	0	0	25,266
Fund Appropriations/Allocations									
City Light Fund	502	3,078	1,265	1,702	18,537	182	0	0	25,266
Total*:	502	3,078	1,265	1,702	18,537	182	0	0	25,266
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		17	1,265	1,702	9,972	8,748	0	0	21,704
Total:		17	1,265	1,702	9,972	8,748	0	0	21,704

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 51 Generator Rebuild

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	6351	End Date:	Q4/2019
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	0	0	6,819	6,819
Total:	0	0	0	0	0	0	0	6,819	6,819
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	0	0	6,819	6,819
Total*:	0	0	0	0	0	0	0	6,819	6,819
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	0	0	486	486
Total:		0	0	0	0	0	0	486	486

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 53 Generator Rebuild

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2016
Project ID:	6352	End Date:	Q4/2018
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	93	0	0	0	125	6,586	1,110	7,914
Total:	0	93	0	0	0	125	6,586	1,110	7,914
Fund Appropriations/Allocations									
City Light Fund	0	93	0	0	0	125	6,586	1,110	7,914
Total*:	0	93	0	0	0	125	6,586	1,110	7,914
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	125	407	7,289	7,821
Total:		0	0	0	0	125	407	7,289	7,821

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 54 Generator Rebuild

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2016
Project ID:	6353	End Date:	Q4/2017
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	0	6,487	1,139	0	7,626
Total:	0	0	0	0	0	6,487	1,139	0	7,626
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	0	6,487	1,139	0	7,626
Total*:	0	0	0	0	0	6,487	1,139	0	7,626
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	0	459	7,167	0	7,626
Total:		0	0	0	0	459	7,167	0	7,626

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 55 Generator Rebuild

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	6303	End Date:	Q4/2013
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,917	18,863	2,756	0	0	0	0	0	24,536
Total:	2,917	18,863	2,756	0	0	0	0	0	24,536
Fund Appropriations/Allocations									
City Light Fund	2,917	18,863	2,756	0	0	0	0	0	24,536
Total*:	2,917	18,863	2,756	0	0	0	0	0	24,536
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		7,468	13,166	0	0	0	0	0	20,634
Total:		7,468	13,166	0	0	0	0	0	20,634

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 55 Turbine Runner Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	5,084	6,139	1,430	267	69	0	0	0	12,989
Total:	5,084	6,139	1,430	267	69	0	0	0	12,989
Fund Appropriations/Allocations									
City Light Fund	5,084	6,139	1,430	267	69	0	0	0	12,989
Total*:	5,084	6,139	1,430	267	69	0	0	0	12,989
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		5,880	4,157	267	69	0	0	0	10,373
Total:		5,880	4,157	267	69	0	0	0	10,373

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 56 Generator Rebuild

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	740	13,448	2,216	875	689	0	0	0	17,968
Total:	740	13,448	2,216	875	689	0	0	0	17,968
Fund Appropriations/Allocations									
City Light Fund	740	13,448	2,216	875	689	0	0	0	17,968
Total*:	740	13,448	2,216	875	689	0	0	0	17,968
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		81	8,216	8,073	689	0	0	0	17,059
Total:		81	8,216	8,073	689	0	0	0	17,059

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Powerhouse - Unit 56 Turbine Runner Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	8,472	3,940	1,161	284	57	0	0	13,914
Total:	0	8,472	3,940	1,161	284	57	0	0	13,914
Fund Appropriations/Allocations									
City Light Fund	0	8,472	3,940	1,161	284	57	0	0	13,914
Total*:	0	8,472	3,940	1,161	284	57	0	0	13,914
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		8,925	3,940	1,161	284	57	0	0	14,367
Total:		8,925	3,940	1,161	284	57	0	0	14,367

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Seal Ring and Bushing Improvements

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6525	End Date:	Q4/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces bushings and seal rings on Generator Units 51 through 56. Recent inspections have indicated failure of some of the bushings and problems with failing seals that are designed to maintain cleanliness in the self lubricating bushings. Based on these inspections and testing of the seals, it is clear that the durability of the present seal bushing arrangement will not meet the long term reliability that is needed in these units. The importance of the bushings is to ensure reliable turbine operations.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	2,117	0	0	0	0	0	2,117
Total:	0	0	2,117	0	0	0	0	0	2,117
Fund Appropriations/Allocations									
City Light Fund	0	0	2,117	0	0	0	0	0	2,117
Total*:	0	0	2,117	0	0	0	0	0	2,117
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,112	2,117	0	0	0	0	0	5,229
Total:		3,112	2,117	0	0	0	0	0	5,229

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Boundary Switchyard - Generator Step-up Transformers

BCL/Program Name:	A1 Power Supply - Boundary	BCL/Program Code:	SCL250-A1
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	6493	End Date:	Q4/2019
Location:	10382 Boundary Rd, Metaline, WA 99153		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	48	3,112	3,827	6,032	3,162	3,965	4,063	4,164	28,373
Total:	48	3,112	3,827	6,032	3,162	3,965	4,063	4,164	28,373
Fund Appropriations/Allocations									
City Light Fund	48	3,112	3,827	6,032	3,162	3,965	4,063	4,164	28,373
Total*:	48	3,112	3,827	6,032	3,162	3,965	4,063	4,164	28,373
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		903	760	9,099	3,162	3,965	4,063	4,164	26,116
Total:		903	760	9,099	3,162	3,965	4,063	4,164	26,116

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Broad Street Substation - Network

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	56,762	1,817	4,377	6,800	7,013	7,179	2,081	2,133	88,162
Total:	56,762	1,817	4,377	6,800	7,013	7,179	2,081	2,133	88,162
Fund Appropriations/Allocations									
City Light Fund	56,762	1,817	4,377	6,800	7,013	7,179	2,081	2,133	88,162
Total*:	56,762	1,817	4,377	6,800	7,013	7,179	2,081	2,133	88,162
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,857	4,377	6,800	7,013	7,179	2,081	2,133	31,440
Total:		1,857	4,377	6,800	7,013	7,179	2,081	2,133	31,440

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Building Envelope Upgrades

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2004
Project ID:	9072	End Date:	Q4/2018
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	6,127	122	3,193	2,252	1,698	1,492	1,489	1,506	17,879
Total:	6,127	122	3,193	2,252	1,698	1,492	1,489	1,506	17,879
Fund Appropriations/Allocations									
City Light Fund	6,127	122	3,193	2,252	1,698	1,492	1,489	1,506	17,879
Total*:	6,127	122	3,193	2,252	1,698	1,492	1,489	1,506	17,879
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		749	3,193	2,252	1,698	1,492	1,489	1,506	12,379
Total:		749	3,193	2,252	1,698	1,492	1,489	1,506	12,379

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Burien Undergrounding - Phase 2

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	8401	End Date:	Q4/2013
Location:	1st Ave South/145th Street/139th Street		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	695	5,609	603	0	0	0	0	0	6,907
Total:	695	5,609	603	0	0	0	0	0	6,907
Fund Appropriations/Allocations									
City Light Fund	695	5,609	603	0	0	0	0	0	6,907
Total*:	695	5,609	603	0	0	0	0	0	6,907
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		10,834	603	0	0	0	0	0	11,437
Total:		10,834	603	0	0	0	0	0	11,437

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2013 - 2018 Proposed Capital Improvement Program

Canal Substation - Transformer Replacements

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	7778	End Date:	Q4/2019
Location:	614 NW 45th Street		
Neighborhood Plan:	Fremont	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Ballard Interbay

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	2,384	2,537	1,079	1,003	7,003
Total:	0	0	0	0	2,384	2,537	1,079	1,003	7,003
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	2,384	2,537	1,079	1,003	7,003
Total*:	0	0	0	0	2,384	2,537	1,079	1,003	7,003
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	403	2,491	3,107	1,003	7,004
Total:		0	0	0	403	2,491	3,107	1,003	7,004

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls - Masonry Dam Stream Flow System Retrofit

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	6534	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces flow sensing devices at the Masonry Dam. The flow sensing devices are in need of replacement due to age and configuration.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	160	0	0	0	0	160
Total:	0	0	0	160	0	0	0	0	160
Fund Appropriations/Allocations									
City Light Fund	0	0	0	160	0	0	0	0	160
Total*:	0	0	0	160	0	0	0	0	160
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Cedar Falls - New Generator 5/6 Exciters

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	6531	End Date:	Q4/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces the aging generator excitation system at Cedar Falls. The generator excitation systems for Generators 5 & 6 at Cedar Falls do not meet current WECC standards and need to be replaced.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	269	64	0	0	0	333
Total:	0	0	0	269	64	0	0	0	333
Fund Appropriations/Allocations									
City Light Fund	0	0	0	269	64	0	0	0	333
Total*:	0	0	0	269	64	0	0	0	333
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls Powerhouse - Penstock Stabilization

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	6358	End Date:	Q4/2017
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,911	397	132	443	658	71	2,925	97	6,634
Total:	1,911	397	132	443	658	71	2,925	97	6,634
Fund Appropriations/Allocations									
City Light Fund	1,911	397	132	443	658	71	2,925	97	6,634
Total*:	1,911	397	132	443	658	71	2,925	97	6,634
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		35	132	443	658	71	2,089	933	4,361
Total:		35	132	443	658	71	2,089	933	4,361

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	6450	End Date:	Q4/2014
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,004	659	471	67	0	0	0	0	2,201
Total:	1,004	659	471	67	0	0	0	0	2,201
Fund Appropriations/Allocations									
City Light Fund	1,004	659	471	67	0	0	0	0	2,201
Total*:	1,004	659	471	67	0	0	0	0	2,201
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	471	67	0	0	0	0	538
Total:		0	471	67	0	0	0	0	538

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls Powerhouse - Valvehouse Rehabilitation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	389	0	0	0	389
Total:	0	0	0	0	389	0	0	0	389
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	389	0	0	0	389
Total*:	0	0	0	0	389	0	0	0	389
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Cedar Falls/South Fork Tolt - Minor Improvements Program

BCL/Program Name:	A3 Power Supply - Cedar Falls - Tolt	BCL/Program Code:	SCL250-A3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6406	End Date:	Q4/2019
Location:	19901 Cedar Falls Rd SE, North Bend, WA 98045		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides financing for unforeseeable, unscheduled capital work related to the Cedar Falls and South Fork Tolt Facilities. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project provides financial coverage for emergent capital projects which are, by definition, unpredictable, and which are on a first-come, first serve basis. This project shows increased project allocations in years 2015 to 2018. This increase reflects anticipated baseline CIP spending levels for the Cedar Falls/South Fork Tolt Facility that are in line with Strategic Plan assumptions. These future year allocations will be broken out into specific CIP projects for the 2014-2018 CIP.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	4,957	1,051	805	847	2,567	1,573	1,610	1,654	15,064
Total:	4,957	1,051	805	847	2,567	1,573	1,610	1,654	15,064
Fund Appropriations/Allocations									
City Light Fund	4,957	1,051	805	847	2,567	1,573	1,610	1,654	15,064
Total*:	4,957	1,051	805	847	2,567	1,573	1,610	1,654	15,064
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		416	805	847	2,567	1,573	1,610	1,654	9,472
Total:		416	805	847	2,567	1,573	1,610	1,654	9,472

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Citywide Undergrounding Initiative - City Light

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	3,425	13	0	0	0	0	0	3,438
Total:	0	3,425	13	0	0	0	0	0	3,438
Fund Appropriations/Allocations									
City Light Fund	0	3,425	13	0	0	0	0	0	3,438
Total*:	0	3,425	13	0	0	0	0	0	3,438
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	659	0	0	0	0	0	659
Total:		0	659	0	0	0	0	0	659

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Communications Improvements

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9009	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	9,609	791	1,548	1,335	1,183	1,445	1,050	1,018	17,979
Total:	9,609	791	1,548	1,335	1,183	1,445	1,050	1,018	17,979
Fund Appropriations/Allocations									
City Light Fund	9,609	791	1,548	1,335	1,183	1,445	1,050	1,018	17,979
Total*:	9,609	791	1,548	1,335	1,183	1,445	1,050	1,018	17,979
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,659	1,548	1,335	1,183	1,445	1,050	1,018	9,238
Total:		1,659	1,548	1,335	1,183	1,445	1,050	1,018	9,238

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Creston-Nelson to Intergate East Feeder Installation

BCL/Program Name:	D3 External Projects - Customer Other	BCL/Program Code:	SCL370-D3
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	8430	End Date:	Q4/2013
Location:	Tukwila		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	6,627	10	0	0	0	0	0	6,637
Total:	0	6,627	10	0	0	0	0	0	6,637
Fund Appropriations/Allocations									
City Light Fund	0	6,627	10	0	0	0	0	0	6,637
Total*:	0	6,627	10	0	0	0	0	0	6,637
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,963	10	0	0	0	0	0	2,973
Total:		2,963	10	0	0	0	0	0	2,973

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Customer Information System

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	16,362	4,004	956	0	0	0	21,322
Total:	0	0	16,362	4,004	956	0	0	0	21,322
Fund Appropriations/Allocations									
City Light Fund	0	0	16,362	4,004	956	0	0	0	21,322
Total*:	0	0	16,362	4,004	956	0	0	0	21,322
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	11,720	8,100	1,501	0	0	0	21,321
Total:		0	11,720	8,100	1,501	0	0	0	21,321

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Customer Portal Development

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	9944	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project develops a customer portal to facilitate self-service options for City Light’s customers. The portal will provide customers easy access to online tools, forms, and relevant information. The new site will enable customers the convenience of paying bills online, making online payment arrangements, and accessing web tools which will aid them in saving energy. The portal will decrease the volume of phone interactions with both SCL Customer Care and the SPU Call Center, and will interface with the new SCL/SPU billing system - see Customer Information System project (9937).

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	870	927	0	0	0	0	1,797
Total:	0	0	870	927	0	0	0	0	1,797
Fund Appropriations/Allocations									
City Light Fund	0	0	870	927	0	0	0	0	1,797
Total*:	0	0	870	927	0	0	0	0	1,797
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Dallas Ave. 26 kV Crossing

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	8322	End Date:	Q4/2016
Location:	Dallas Ave S/14th Ave S		
Neighborhood Plan:	Duwamish	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	413	0	43	144	122	130	0	0	852
Total:	413	0	43	144	122	130	0	0	852
Fund Appropriations/Allocations									
City Light Fund	413	0	43	144	122	130	0	0	852
Total*:	413	0	43	144	122	130	0	0	852
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		23	43	144	122	130	0	0	462
Total:		23	43	144	122	130	0	0	462

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

Seattle City Light

Denny Substation - Network

BCL/Program Name:	C2 Distribution - Network	BCL/Program Code:	SCL360-C2
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	8404	End Date:	Q4/2018
Location:	Valley Street/Denny Ave		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project provides network system design and construction, engineering design at the substation network interface, and underground conversion of the streetlight, traffic signals, and telecom and fiber optic systems. This project relates Project 7757 (Denny Substation Development) and Project 8405 (Network Services and Additions - Denny).

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	143	0	2,501	4,921	12,876	23,928	8,894	4,615	57,878
Total:	143	0	2,501	4,921	12,876	23,928	8,894	4,615	57,878
Fund Appropriations/Allocations									
City Light Fund	143	0	2,501	4,921	12,876	23,928	8,894	4,615	57,878
Total*:	143	0	2,501	4,921	12,876	23,928	8,894	4,615	57,878
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		19	2,501	4,921	12,876	23,928	8,894	4,615	57,754
Total:		19	2,501	4,921	12,876	23,928	8,894	4,615	57,754

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Denny Substation Development

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	7757	End Date:	Q4/2017
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	40,011	17,381	2,039	15,760	26,520	8,598	942	0	111,251
Total:	40,011	17,381	2,039	15,760	26,520	8,598	942	0	111,251
Fund Appropriations/Allocations									
City Light Fund	40,011	17,381	2,039	15,760	26,520	8,598	942	0	111,251
Total*:	40,011	17,381	2,039	15,760	26,520	8,598	942	0	111,251
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		13,176	5,239	17,444	26,520	8,598	942	0	71,919
Total:		13,176	5,239	17,444	26,520	8,598	942	0	71,919

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Denny Substation Transmission Lines

BCL/Program Name:	B1 Transmission - Transmission	BCL/Program Code:	SCL360-B1
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	7125	End Date:	Q4/2019
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	940	121	560	1,343	9,052	12,592	12,944	37,552
Total:	0	940	121	560	1,343	9,052	12,592	12,944	37,552
Fund Appropriations/Allocations									
City Light Fund	0	940	121	560	1,343	9,052	12,592	12,944	37,552
Total*:	0	940	121	560	1,343	9,052	12,592	12,944	37,552
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,054	121	560	1,343	5,750	3,009	8,697	20,534
Total:		1,054	121	560	1,343	5,750	3,009	8,697	20,534

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2013 - 2018 Proposed Capital Improvement Program

Diablo Camp - Sewer System Rehabilitation

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

This project replaces or repairs numerous sewer pipe breaks, leaks, and sags in the combined Diablo sewer/drainage collection system, located at the Diablo Dam site. This project eliminates potential overloads in the sewage treatment plant that can cause pollution of the Skagit River and soil contamination. This project is contingent on forthcoming recommendations regarding the Skagit Housing Plan. If a decision is made to abandon the housing in that area, the sewage system will be abandoned and removed, thus rendering this project unnecessary.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	66	0	264	2,632	0	0	0	0	2,962
Total:	66	0	264	2,632	0	0	0	0	2,962
Fund Appropriations/Allocations									
City Light Fund	66	0	264	2,632	0	0	0	0	2,962
Total*:	66	0	264	2,632	0	0	0	0	2,962
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Diablo Facility - Lines Protection Upgrades

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6483	End Date:	Q4/2013
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,596	318	58	0	0	0	0	0	1,972
Total:	1,596	318	58	0	0	0	0	0	1,972
Fund Appropriations/Allocations									
City Light Fund	1,596	318	58	0	0	0	0	0	1,972
Total*:	1,596	318	58	0	0	0	0	0	1,972
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,349	58	0	0	0	0	0	1,407
Total:		1,349	58	0	0	0	0	0	1,407

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2013 - 2018 Proposed Capital Improvement Program

Diablo Facility - Minor Improvements Program

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1989
Project ID:	6403	End Date:	Q4/2015
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,142	1,283	0	0	0	0	0	0	3,425
Total:	2,142	1,283	0	0	0	0	0	0	3,425
Fund Appropriations/Allocations									
City Light Fund	2,142	1,283	0	0	0	0	0	0	3,425
Total*:	2,142	1,283	0	0	0	0	0	0	3,425
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	543	139	219	0	0	0	901
Total:		0	543	139	219	0	0	0	901

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2013 - 2018 Proposed Capital Improvement Program

Diablo Facility - Storage Building

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	6481	End Date:	Q4/2013
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project constructs a new storage/work building for spare materials at the Diablo location. This building will provide adequate storage space for Diablo rebuilds.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	103	745	973	0	0	0	0	0	1,821
Total:	103	745	973	0	0	0	0	0	1,821
Fund Appropriations/Allocations									
City Light Fund	103	745	973	0	0	0	0	0	1,821
Total*:	103	745	973	0	0	0	0	0	1,821
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		235	973	0	0	0	0	0	1,208
Total:		235	973	0	0	0	0	0	1,208

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2013 - 2018 Proposed Capital Improvement Program

Diablo Load Interrupters Replacement

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	6532	End Date:	Q4/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project replaces load interrupters at Diablo Banks 31 and 32. The existing 230kV load interrupters have reached the end of their useful life and need to be replaced.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	3,292	89	0	0	0	0	3,381
Total:	0	0	3,292	89	0	0	0	0	3,381
Fund Appropriations/Allocations									
City Light Fund	0	0	3,292	89	0	0	0	0	3,381
Total*:	0	0	3,292	89	0	0	0	0	3,381
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	1,002	2,379	0	0	0	0	3,381
Total:		0	1,002	2,379	0	0	0	0	3,381

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Seattle City Light

Diablo Powerhouse - Control and Power Cabling Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	388	402	0	0	0	790
Total:	0	0	0	388	402	0	0	0	790
Fund Appropriations/Allocations									
City Light Fund	0	0	0	388	402	0	0	0	790
Total*:	0	0	0	388	402	0	0	0	790
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Crane Wheel Replacements

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	6471	End Date:	Q4/2013
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	161	58	0	0	0	0	0	219
Total:	0	161	58	0	0	0	0	0	219
Fund Appropriations/Allocations									
City Light Fund	0	161	58	0	0	0	0	0	219
Total*:	0	161	58	0	0	0	0	0	219
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		105	58	0	0	0	0	0	163
Total:		105	58	0	0	0	0	0	163

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - DC Lighting Systems Upgrade

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	250	22	0	0	0	0	272
Total:	0	0	250	22	0	0	0	0	272
Fund Appropriations/Allocations									
City Light Fund	0	0	250	22	0	0	0	0	272
Total*:	0	0	250	22	0	0	0	0	272
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Rebuild Generator Unit 31

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	6422	End Date:	Q4/2017
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	485	10,526	2,852	1,227	69	0	15,159
Total:	0	0	485	10,526	2,852	1,227	69	0	15,159
Fund Appropriations/Allocations									
City Light Fund	0	0	485	10,526	2,852	1,227	69	0	15,159
Total*:	0	0	485	10,526	2,852	1,227	69	0	15,159
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		488	485	1,109	7,037	6,459	69	0	15,647
Total:		488	485	1,109	7,037	6,459	69	0	15,647

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Diablo Powerhouse - Rebuild Generator Unit 32

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	6423	End Date:	Q4/2016
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	7,120	1,134	0	0	8,254
Total:	0	0	0	0	7,120	1,134	0	0	8,254
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	7,120	1,134	0	0	8,254
Total*:	0	0	0	0	7,120	1,134	0	0	8,254
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	2,248	6,006	0	0	8,254
Total:		0	0	0	2,248	6,006	0	0	8,254

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Diablo Switchyard - Controls for Breakers and Switches

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	29	0	116	130	0	0	0	0	275
Total:	29	0	116	130	0	0	0	0	275
Fund Appropriations/Allocations									
City Light Fund	29	0	116	130	0	0	0	0	275
Total*:	29	0	116	130	0	0	0	0	275
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Distribution Area Communications Networks

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

This project installs fiber cable and equipment to all City Light dams, substations and service centers to create a secure, reliable, fast and redundant digital communications system for operations command and control. The fiber infrastructure provides a secure path for power distribution system control and dispatch, Energy Management System data, and other City Light communications. This project also supports Substation Automation, Distribution Automation, Distributed Generation, and automated meter reading projects.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	12,127	2,214	2,710	1,518	1,102	1,139	1,061	1,347	23,218
Total:	12,127	2,214	2,710	1,518	1,102	1,139	1,061	1,347	23,218
Fund Appropriations/Allocations									
City Light Fund	12,127	2,214	2,710	1,518	1,102	1,139	1,061	1,347	23,218
Total*:	12,127	2,214	2,710	1,518	1,102	1,139	1,061	1,347	23,218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,379	2,710	1,518	1,102	1,139	1,061	1,347	10,256
Total:		1,379	2,710	1,518	1,102	1,139	1,061	1,347	10,256

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2013 - 2018 Proposed Capital Improvement Program

Distribution Automation

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

This project automates radial distribution feeders. Four feeders will be automated each year from 2014 to 2016. The installation of strategically placed switches will provide the ability to automatically perform outage restoration, shift blocks of load to maximize efficiencies of feeders, and reconfigure the feeder grid. This project 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. Experience in this project will allow development of standards for line switching equipment. Typical operation will involve remotely detecting that a feeder fault has occurred, locating the damaged portion of the feeder between two remote controlled line switches, isolating the damaged portion of the feeder by opening appropriate remote controlled line switches, and re-energizing undamaged portions of the feeder via the primary feeder source and one or more backup sources using automatically controlled tie switches.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	313	2,136	2,186	2,238	0	0	6,873
Total:	0	0	313	2,136	2,186	2,238	0	0	6,873
Fund Appropriations/Allocations									
City Light Fund	0	0	313	2,136	2,186	2,238	0	0	6,873
Total*:	0	0	313	2,136	2,186	2,238	0	0	6,873
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Endangered Species Act Mitigation

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

This project protects and restores fisheries habitat in the Skagit and Tolt basins. It implements the Endangered Species Act (ESA) Program for recovery of listed fish species that are potentially affected by City Light projects. The project includes land purchase, restoration, assessment, and management. This project reduces the likelihood of third party lawsuits under ESA and the reopening by Federal agencies, e.g. the U.S. Fish and Wildlife Service, seeking additional measures to protect and restore the listed species.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	10,364	2,011	1,097	1,162	1,231	1,304	1,381	1,462	20,012
Total:	10,364	2,011	1,097	1,162	1,231	1,304	1,381	1,462	20,012
Fund Appropriations/Allocations									
City Light Fund	10,364	2,011	1,097	1,162	1,231	1,304	1,381	1,462	20,012
Total*:	10,364	2,011	1,097	1,162	1,231	1,304	1,381	1,462	20,012
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		999	1,097	1,162	1,231	1,304	1,381	1,462	8,636
Total:		999	1,097	1,162	1,231	1,304	1,381	1,462	8,636

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2013 - 2018 Proposed Capital Improvement Program

Energy Conservation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,366	0	254	270	403	391	416	441	3,541
Total:	1,366	0	254	270	403	391	416	441	3,541
Fund Appropriations/Allocations									
City Light Fund	1,366	0	254	270	403	391	416	441	3,541
Total*:	1,366	0	254	270	403	391	416	441	3,541
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		16	254	270	403	391	416	441	2,191
Total:		16	254	270	403	391	416	441	2,191

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Energy Management System

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	9956	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

The project replaces the existing Energy Management System (EMS). The project includes (but is not limited to) replacing portions of the EMS map board and all of the front end processors, implementing a hot EMS off site backup (Backup Control System) with live cutover testing and hot cutover without loss of historic data, and supporting design criteria of no single point of failure and quality assurance testing on a dedicated quality assurance system.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	9,563	7,649	5,575	0	0	22,787
Total:	0	0	0	9,563	7,649	5,575	0	0	22,787
Fund Appropriations/Allocations									
City Light Fund	0	0	0	9,563	7,649	5,575	0	0	22,787
Total*:	0	0	0	9,563	7,649	5,575	0	0	22,787
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Energy Trading and Risk Management (ETRM) System

BCL/Program Name:	A4 Power Supply - Power Supply Other	BCL/Program Code:	SCL250-A4
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	9936	End Date:	Q1/2012
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project acquires and installs Energy Trading and Risk Management (ETRM) software supporting Power Marketing functionality in resource management, credit controls, risk evaluation, settlement and billing. Project implementation allows for trading in more complex and profitable markets.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,798	700	0	0	0	0	0	0	2,498
Total:	1,798	700	0	0	0	0	0	0	2,498
Fund Appropriations/Allocations									
City Light Fund	1,798	700	0	0	0	0	0	0	2,498
Total*:	1,798	700	0	0	0	0	0	0	2,498
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		865	0	0	0	0	0	0	865
Total:		865	0	0	0	0	0	0	865

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2013 - 2018 Proposed Capital Improvement Program

Enterprise Document Management System

BCL/Program Name: E2 Central Utility Projects - Finance and IT Systems **BCL/Program Code:** SCL550-E2
Project Type: New Facility **Start Date:** Q1/2013
Project ID: 9962 **End Date:** Q4/2018
Location:
Neighborhood Plan: Not in Neighborhood Plan **Neighborhood Plan Matrix:**
Neighborhood District: **Urban Village:**

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	533	386	704	612	623	132	2,990
Total:	0	0	533	386	704	612	623	132	2,990
Fund Appropriations/Allocations									
City Light Fund	0	0	533	386	704	612	623	132	2,990
Total*:	0	0	533	386	704	612	623	132	2,990
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Enterprise Geographic Information System

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9957	End Date:	Q4/2018
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	725	2,932	1,954	1,099	596	629	7,935
Total:	0	0	725	2,932	1,954	1,099	596	629	7,935
Fund Appropriations/Allocations									
City Light Fund	0	0	725	2,932	1,954	1,099	596	629	7,935
Total*:	0	0	725	2,932	1,954	1,099	596	629	7,935
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Enterprise Performance Management

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	9933	End Date:	Q4/2016
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project implements a business intelligence system for City Light. The project provides tools to track performance metrics, align the Department's organizational strategy with departmental goals, and provide a single comprehensive system for measuring the Utility's financial and corporate health.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,909	1,006	13	444	874	895	0	0	6,141
Total:	2,909	1,006	13	444	874	895	0	0	6,141
Fund Appropriations/Allocations									
City Light Fund	2,909	1,006	13	444	874	895	0	0	6,141
Total*:	2,909	1,006	13	444	874	895	0	0	6,141
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		305	575	588	874	895	0	0	3,237
Total:		305	575	588	874	895	0	0	3,237

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Environmental Safeguarding and Remediation of Facilities

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

This project funds improvements to prevent air and water pollution at City Light facilities. This project implements cost-appropriate solutions for identified environmental programs, and provides facilities for meeting environmental and remediation concerns. Typical projects include ventilation for painting operations, storage equipment for toxic material, containment provisions to provide protection in the event of a spill or leak, and handling equipment to enable safe movement of hazardous items. The project reduces the likelihood of statutory fines for mishandling or releasing hazardous and dangerous materials which can reach tens of thousands of dollars per day and civil liability claims for damages stemming from a release or spill, which can reach into the millions.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	702	43	304	335	49	50	51	53	1,587
Total:	702	43	304	335	49	50	51	53	1,587
Fund Appropriations/Allocations									
City Light Fund	702	43	304	335	49	50	51	53	1,587
Total*:	702	43	304	335	49	50	51	53	1,587
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		45	304	335	49	50	51	53	887
Total:		45	304	335	49	50	51	53	887

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Facilities Infrastructure Improvements

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

This project upgrades and replaces the structural, electrical or mechanical systems or other "base building systems" critical to building operations and site development. 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.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,578	152	545	566	383	392	402	412	4,430
Total:	1,578	152	545	566	383	392	402	412	4,430
Fund Appropriations/Allocations									
City Light Fund	1,578	152	545	566	383	392	402	412	4,430
Total*:	1,578	152	545	566	383	392	402	412	4,430
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		54	545	566	383	392	402	412	2,754
Total:		54	545	566	383	392	402	412	2,754

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2013 - 2018 Proposed Capital Improvement Program

Facilities Regulatory Compliance

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

This project provides for facilities modifications in accordance with the Americans with Disabilities Act (ADA) and other legal mandates. Exaples of other projects include air conditioning and refrigerant retrofits; and hazardous material abatement and containment.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	18	34	382	335	157	160	164	168	1,418
Total:	18	34	382	335	157	160	164	168	1,418
Fund Appropriations/Allocations									
City Light Fund	18	34	382	335	157	160	164	168	1,418
Total*:	18	34	382	335	157	160	164	168	1,418
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Federal and Regional Reliability Standards Compliance

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	9963	End Date:	Q4/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides an online system that manages workflows and tracks compliance with North American Electric Reliability Corporation (NERC) standards and requirements. This project installs a dynamic customized Compliance Tracking Tool and Standardization Process across critical business units. This system will allow the Utility to prove compliance for all applicable federal standards, at any given day and time (24/7/365). City Light is subject to a federal audit on reliability standards every three years.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	783	0	0	0	0	0	783
Total:	0	0	783	0	0	0	0	0	783
Fund Appropriations/Allocations									
City Light Fund	0	0	783	0	0	0	0	0	783
Total*:	0	0	783	0	0	0	0	0	783
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

First Hill - Network

BCL/Program Name:	C2 Distribution - Network	BCL/Program Code:	SCL360-C2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2002
Project ID:	8301	End Date:	Q4/2019
Location:	1100 Madison St		
Neighborhood Plan:	First Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	First Hill

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	9,370	1,391	1,473	1,382	2,606	2,668	2,734	1,639	23,263
Total:	9,370	1,391	1,473	1,382	2,606	2,668	2,734	1,639	23,263
Fund Appropriations/Allocations									
City Light Fund	9,370	1,391	1,473	1,382	2,606	2,668	2,734	1,639	23,263
Total*:	9,370	1,391	1,473	1,382	2,606	2,668	2,734	1,639	23,263
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,370	1,473	1,382	2,606	2,668	2,734	1,639	13,872
Total:		1,370	1,473	1,382	2,606	2,668	2,734	1,639	13,872

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

First Hill Connector Streetcar

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	8442	End Date:	Q4/2014
Location:	Broadway / Boren / Jackson / King		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	108	3,062	213	45	0	0	0	0	3,428
Total:	108	3,062	213	45	0	0	0	0	3,428
Fund Appropriations/Allocations									
City Light Fund	108	3,062	213	45	0	0	0	0	3,428
Total*:	108	3,062	213	45	0	0	0	0	3,428
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,502	786	45	0	0	0	0	3,333
Total:		2,502	786	45	0	0	0	0	3,333

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Generation Federal Reliability Standards Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	7,228	825	1,071	800	298	297	0	0	10,519
Total:	7,228	825	1,071	800	298	297	0	0	10,519
Fund Appropriations/Allocations									
City Light Fund	7,228	825	1,071	800	298	297	0	0	10,519
Total*:	7,228	825	1,071	800	298	297	0	0	10,519
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,375	1,071	800	298	297	0	0	4,841
Total:		2,375	1,071	800	298	297	0	0	4,841

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

2013 - 2018 Proposed Capital Improvement Program

Gorge Facility - Minor Improvements Program

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6404	End Date:	Q4/2014
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,112	349	0	0	0	0	0	0	2,461
Total:	2,112	349	0	0	0	0	0	0	2,461
Fund Appropriations/Allocations									
City Light Fund	2,112	349	0	0	0	0	0	0	2,461
Total*:	2,112	349	0	0	0	0	0	0	2,461
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		31	0	0	0	0	0	0	31
Total:		31	0	0	0	0	0	0	31

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Gorge Facility - Second Tunnel Installation

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	6302	End Date:	Q4/2013
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	5,517	1,146	293	0	0	0	0	0	6,956
Total:	5,517	1,146	293	0	0	0	0	0	6,956
Fund Appropriations/Allocations									
City Light Fund	5,517	1,146	293	0	0	0	0	0	6,956
Total*:	5,517	1,146	293	0	0	0	0	0	6,956
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		892	293	0	0	0	0	0	1,185
Total:		892	293	0	0	0	0	0	1,185

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Gorge Powerhouse - Control and Power Cabling Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	105	435	0	0	0	0	540
Total:	0	0	105	435	0	0	0	0	540
Fund Appropriations/Allocations									
City Light Fund	0	0	105	435	0	0	0	0	540
Total*:	0	0	105	435	0	0	0	0	540
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Gorge Powerhouse - Fire Protection Improvements

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	6326	End Date:	Q4/2022
Location:	Milepost 121 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project designs and installs a water spray generator fire suppression system for Generator 24. Piping, valving, nozzles for a water delivery system, and a new control system for detection, alarming, and system initiation are included in the scope of the project.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	0	0	77	83	237	189	586
Total:	0	0	0	0	77	83	237	189	586
Fund Appropriations/Allocations									
City Light Fund	0	0	0	0	77	83	237	189	586
Total*:	0	0	0	0	77	83	237	189	586
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Gorge Powerhouse - Transformer Bank 10 Replacement

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

This project replaces the existing Gorge Bank 10 transformer with a new 3 MVA 3 phase transformer. Voltage regulators will also be supplied and new disconnects installed. The existing transformer pad will be modified if needed.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	404	297	61	0	0	0	0	0	762
Total:	404	297	61	0	0	0	0	0	762
Fund Appropriations/Allocations									
City Light Fund	404	297	61	0	0	0	0	0	762
Total*:	404	297	61	0	0	0	0	0	762
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		727	61	0	0	0	0	0	788
Total:		727	61	0	0	0	0	0	788

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

2013 - 2018 Proposed Capital Improvement Program

Hydro Project Spill Containment

BCL/Program Name: A4 Power Supply - Power Supply Other **BCL/Program Code:** SCL250-A4
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2013
Project ID: 6530 **End Date:** Q4/2018
Location:
Neighborhood Plan: Not in Neighborhood Plan **Neighborhood Plan Matrix:**
Neighborhood District: **Urban Village:**

This project implements upgrades that will either prevent spills (from oils, greases, fuels and other petroleum products) through process improvements and equipment replacement or provide additional containment capacity for accidental spills. Options for reducing spills include replacing oil-filled transformers with dry-type transformers, building larger containment basins around oil-filled equipment, reconfiguring powerhouse sumps to separate potentially oily water from non-oily water, installing oil/water separators on transformer and generator cooling water systems and replacing greased valve bushings with greaseless bushings. Because each powerhouse is unique, different solutions will be designed and implemented at each facility.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	306	559	1,021	1,006	1,026	882	4,800
Total:	0	0	306	559	1,021	1,006	1,026	882	4,800
Fund Appropriations/Allocations									
City Light Fund	0	0	306	559	1,021	1,006	1,026	882	4,800
Total*:	0	0	306	559	1,021	1,006	1,026	882	4,800
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle City Light

Information Technology Disaster Recovery

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	New Investment	Start Date:	Q1/2013
Project ID:	9964	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project plans, builds, deploys, and provides on-going management of the disaster recovery (DR) program. This project establishes a formal DR program for City Light, placing a recovery version of IT assets in geographically diverse locations. This project develops and implements processes and procedures to exercise DR plans on an annual basis. The project also develops processes and procedures for annual updates of the IT Continuity of Operations (COOP IT Annex). In 2013, City Light will deploy recovery capability at a separate data center for two critical applications, Power Systems and Outage Management. City Light will coordinate these efforts with DOIT's city-wide IT disaster recovery plans.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	655	670	0	0	0	0	1,325
Total:	0	0	655	670	0	0	0	0	1,325
Fund Appropriations/Allocations									
City Light Fund	0	0	655	670	0	0	0	0	1,325
Total*:	0	0	655	670	0	0	0	0	1,325
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Information Technology Infrastructure

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

This project funds replacement and improvement of the Utility's information technology infrastructure. This infrastructure provides applications, data storage, and print services to the utility, and supports activities and applications including Microsoft Outlook, remote connectivity, electronic communications/recording of power marketing transactions (E-tagging), the City InWeb and network, common and City Light applications, UNIX services, and infrastructure change management. Components purchased by this project include servers, network and communications equipment, disk storage, and application/operating system software. Infrastructure is upgraded or replaced based upon a combination of factors, such as maintenance schedules, equipment warranties, availability of vendor support, Gartner recommendations, application growth, and security demands.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	39,685	4,565	3,063	3,190	3,431	3,761	4,031	3,867	65,593
Total:	39,685	4,565	3,063	3,190	3,431	3,761	4,031	3,867	65,593
Fund Appropriations/Allocations									
City Light Fund	39,685	4,565	3,063	3,190	3,431	3,761	4,031	3,867	65,593
Total*:	39,685	4,565	3,063	3,190	3,431	3,761	4,031	3,867	65,593
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,496	3,063	3,190	3,431	3,761	4,031	3,867	23,839
Total:		2,496	3,063	3,190	3,431	3,761	4,031	3,867	23,839

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Integrated Budget System

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	9955	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	554	572	0	0	0	0	1,126
Total:	0	0	554	572	0	0	0	0	1,126
Fund Appropriations/Allocations									
City Light Fund	0	0	554	572	0	0	0	0	1,126
Total*:	0	0	554	572	0	0	0	0	1,126
O & M Costs (Savings)			0	0	75	75	75	75	300
Spending Plan by Fund									
City Light Fund		204	554	572	0	0	0	0	1,330
Total:		204	554	572	0	0	0	0	1,330

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2013 - 2018 Proposed Capital Improvement Program

Inventory System Redevelopment

BCL/Program Name: E2 Central Utility Projects - Finance and IT Systems **BCL/Program Code:** SCL550-E2
Project Type: New Investment **Start Date:** Q1/2013
Project ID: 9959 **End Date:** Q4/2014
Location:
Neighborhood Plan: Not in Neighborhood Plan **Neighborhood Plan Matrix:**
Neighborhood District: **Urban Village:**

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,208	540	0	0	0	0	1,748
Total:	0	0	1,208	540	0	0	0	0	1,748
Fund Appropriations/Allocations									
City Light Fund	0	0	1,208	540	0	0	0	0	1,748
Total*:	0	0	1,208	540	0	0	0	0	1,748
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

IT Security Upgrades

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	New Investment	Start Date:	Q1/2013
Project ID:	9960	End Date:	Q4/2018
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

The 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 for (by way of illustration but not limitation) implementation of systems to, replacements of, or upgrades to firewalls, routers, switches, operating systems, intrusion detection capabilities, security information and event management, Linux patching procedures, Dynamic Host Configuration Protocol server, Domain Name System server, internal vulnerability scanning, and physical security cameras and networks for SCL locations.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	887	861	1,226	674	663	510	4,821
Total:	0	0	887	861	1,226	674	663	510	4,821
Fund Appropriations/Allocations									
City Light Fund	0	0	887	861	1,226	674	663	510	4,821
Total*:	0	0	887	861	1,226	674	663	510	4,821
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Ladder Creek Garden - Irrigation and Illumination

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6234	End Date:	Q4/2014
Location:	Milepost 126 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,756	174	153	624	0	0	0	0	3,707
Total:	2,756	174	153	624	0	0	0	0	3,707
Fund Appropriations/Allocations									
City Light Fund	2,756	174	153	624	0	0	0	0	3,707
Total*:	2,756	174	153	624	0	0	0	0	3,707
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4	153	624	0	0	0	0	781
Total:		4	153	624	0	0	0	0	781

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2013 - 2018 Proposed Capital Improvement Program

Lake Forest Park - Feeder Rehabilitation

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	8384	End Date:	Q4/2013
Location:	N 205th & I - 5/N 145th & 61st Ave NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	3,166	1,232	57	0	0	0	0	0	4,455
Total:	3,166	1,232	57	0	0	0	0	0	4,455
Fund Appropriations/Allocations									
City Light Fund	3,166	1,232	57	0	0	0	0	0	4,455
Total*:	3,166	1,232	57	0	0	0	0	0	4,455
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		387	57	0	0	0	0	0	444
Total:		387	57	0	0	0	0	0	444

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Large Overhead and Underground Services

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

This project provides large size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 3 MVA or larger and 26 kV radial service. Most of this related work is billable to the customer. The project allows Seattle City Light to provide service to new customers in a safe, reliable, timely and cost effective manner as a means to fulfill its commitment to be a customer and community-focused organization.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	8,310	6,067	2,641	2,842	2,683	2,763	2,789	2,951	31,046
Total:	8,310	6,067	2,641	2,842	2,683	2,763	2,789	2,951	31,046
Fund Appropriations/Allocations									
City Light Fund	8,310	6,067	2,641	2,842	2,683	2,763	2,789	2,951	31,046
Total*:	8,310	6,067	2,641	2,842	2,683	2,763	2,789	2,951	31,046
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		5,536	2,641	2,842	2,683	2,763	2,789	2,951	22,205
Total:		5,536	2,641	2,842	2,683	2,763	2,789	2,951	22,205

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Laurelhurst - Underground Rebuild

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,611	5,033	1,117	580	0	0	0	0	9,341
Total:	2,611	5,033	1,117	580	0	0	0	0	9,341
Fund Appropriations/Allocations									
City Light Fund	2,611	5,033	1,117	580	0	0	0	0	9,341
Total*:	2,611	5,033	1,117	580	0	0	0	0	9,341
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,789	2,628	580	0	0	0	0	6,997
Total:		3,789	2,628	580	0	0	0	0	6,997

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Looped Radial Distribution System GIS Editor Replacement

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	9958	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	930	521	206	0	0	0	0	1,657
Total:	0	930	521	206	0	0	0	0	1,657
Fund Appropriations/Allocations									
City Light Fund	0	930	521	206	0	0	0	0	1,657
Total*:	0	930	521	206	0	0	0	0	1,657
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		835	1,021	206	0	0	0	0	2,062
Total:		835	1,021	206	0	0	0	0	2,062

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Major Emergency

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

This project covers unexpected problems with the electrical system that result in repairs of over \$100,000 for any one event, and for capital costs that are incurred during any single emergency situation lasting over 48 hours. It enhances customer satisfaction by allowing rapid response to execute necessary system repairs.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,107	618	891	932	113	116	119	122	4,018
Total:	1,107	618	891	932	113	116	119	122	4,018
Fund Appropriations/Allocations									
City Light Fund	1,107	618	891	932	113	116	119	122	4,018
Total*:	1,107	618	891	932	113	116	119	122	4,018
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		294	891	932	113	116	119	122	2,587
Total:		294	891	932	113	116	119	122	2,587

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Massachusetts Street Substation - Networks

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

The project increases Massachusetts Street Substation network capacity. It funds a programmatic approach for comprehensive management of underground network assets serving customers in Pioneer Square and the area bounded by University Street, Third Avenue, Terrace Street, and the Freeway. The project funds completion of engineering design and analysis work required before construction of any civil facilities into which feeders can be relocated from the Alaskan Way Viaduct. This project defers the need date for a new network substation until no further capacity is available from Union Street and the other network substations. It provides sufficient and reliable electrical capacity for the growing power needs of City Light's customers.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	16,972	4,545	3,401	3,341	3,671	3,758	3,852	3,948	43,488
Total:	16,972	4,545	3,401	3,341	3,671	3,758	3,852	3,948	43,488
Fund Appropriations/Allocations									
City Light Fund	16,972	4,545	3,401	3,341	3,671	3,758	3,852	3,948	43,488
Total*:	16,972	4,545	3,401	3,341	3,671	3,758	3,852	3,948	43,488
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,602	3,401	3,341	3,671	3,758	3,852	3,948	26,573
Total:		4,602	3,401	3,341	3,671	3,758	3,852	3,948	26,573

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Medium Overhead and Underground Services

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

This project provides medium size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 50 KVA to 2.5 MVA and 26 kV radial service. Most of this related work is billable to the customer. The project allows Seattle City Light to provide service to new customers in a safe, reliable, timely and cost effective manner.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	44,253	8,561	6,762	7,213	8,322	8,519	8,732	8,950	101,312
Total:	44,253	8,561	6,762	7,213	8,322	8,519	8,732	8,950	101,312
Fund Appropriations/Allocations									
City Light Fund	44,253	8,561	6,762	7,213	8,322	8,519	8,732	8,950	101,312
Total*:	44,253	8,561	6,762	7,213	8,322	8,519	8,732	8,950	101,312
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		8,604	6,762	7,213	8,322	8,519	8,732	8,950	57,102
Total:		8,604	6,762	7,213	8,322	8,519	8,732	8,950	57,102

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Mercer Corridor Relocations

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	7,035	10,111	1,437	0	0	0	0	0	18,583
Total:	7,035	10,111	1,437	0	0	0	0	0	18,583
Fund Appropriations/Allocations									
City Light Fund	7,035	10,111	1,437	0	0	0	0	0	18,583
Total*:	7,035	10,111	1,437	0	0	0	0	0	18,583
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,973	1,682	0	0	0	0	0	6,655
Total:		4,973	1,682	0	0	0	0	0	6,655

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Mercer Corridor West Phase Relocations

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	155	2,740	545	5,325	0	0	0	0	8,765
Total:	155	2,740	545	5,325	0	0	0	0	8,765
Fund Appropriations/Allocations									
City Light Fund	155	2,740	545	5,325	0	0	0	0	8,765
Total*:	155	2,740	545	5,325	0	0	0	0	8,765
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		428	1,998	6,058	0	0	0	0	8,484
Total:		428	1,998	6,058	0	0	0	0	8,484

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Meter Additions

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/1999
Project ID:	8054	End Date:	Q4/2020
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides new or replacement meters. Work included in this project includes meter service and installations, obsolete meter exchanges, audits of new meter services, maintaining meter inventory, and verifying electrical measurement standards. This project ensures accurate customer billing.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	64,714	5,425	4,424	4,548	3,124	2,547	2,471	2,240	89,493
Total:	64,714	5,425	4,424	4,548	3,124	2,547	2,471	2,240	89,493
Fund Appropriations/Allocations									
City Light Fund	64,714	5,425	4,424	4,548	3,124	2,547	2,471	2,240	89,493
Total*:	64,714	5,425	4,424	4,548	3,124	2,547	2,471	2,240	89,493
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,761	4,424	4,548	3,124	2,547	2,471	2,240	24,115
Total:		4,761	4,424	4,548	3,124	2,547	2,471	2,240	24,115

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Meter Reading Software Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	301	1,008	384	0	0	0	0	0	1,693
Total:	301	1,008	384	0	0	0	0	0	1,693
Fund Appropriations/Allocations									
City Light Fund	301	1,008	384	0	0	0	0	0	1,693
Total*:	301	1,008	384	0	0	0	0	0	1,693
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,047	384	0	0	0	0	0	1,431
Total:		1,047	384	0	0	0	0	0	1,431

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Miscellaneous Building Improvements

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9007	End Date:	Q4/2018
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project capitalizes on emergent opportunities to make improvements to City Light's buildings and facilities. The project also provides for cost effective asset preservation measures, the need for which had not been previously foreseen. The project protects employees and customers from health and safety hazards and permits SCL to meet safety and health code requirements.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	13,831	0	2,075	2,559	1,158	1,185	1,215	1,245	23,268
Total:	13,831	0	2,075	2,559	1,158	1,185	1,215	1,245	23,268
Fund Appropriations/Allocations									
City Light Fund	13,831	0	2,075	2,559	1,158	1,185	1,215	1,245	23,268
Total*:	13,831	0	2,075	2,559	1,158	1,185	1,215	1,245	23,268
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Mobile Workforce Implementation

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	8429	End Date:	Q4/2018
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	548	0	0	1,557	2,949	1,228	1,185	7,467
Total:	0	548	0	0	1,557	2,949	1,228	1,185	7,467
Fund Appropriations/Allocations									
City Light Fund	0	548	0	0	1,557	2,949	1,228	1,185	7,467
Total*:	0	548	0	0	1,557	2,949	1,228	1,185	7,467
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	0	0	1,557	2,949	1,228	1,185	6,919
Total:		0	0	0	1,557	2,949	1,228	1,185	6,919

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Neighborhood Cable Injection Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	6,207	6,809	4,583	4,690	4,205	4,305	4,412	4,522	39,733
Total:	6,207	6,809	4,583	4,690	4,205	4,305	4,412	4,522	39,733
Fund Appropriations/Allocations									
City Light Fund	6,207	6,809	4,583	4,690	4,205	4,305	4,412	4,522	39,733
Total*:	6,207	6,809	4,583	4,690	4,205	4,305	4,412	4,522	39,733
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,575	4,583	4,690	4,205	4,305	4,412	4,522	30,292
Total:		3,575	4,583	4,690	4,205	4,305	4,412	4,522	30,292

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Neighborhood Voluntary Undergrounding Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	269	497	37	38	39	40	69	71	1,060
Total:	269	497	37	38	39	40	69	71	1,060
Fund Appropriations/Allocations									
City Light Fund	269	497	37	38	39	40	69	71	1,060
Total*:	269	497	37	38	39	40	69	71	1,060
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		62	63	64	66	67	69	71	462
Total:		62	63	64	66	67	69	71	462

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Network Additions and Services - Denny

BCL/Program Name:	C4 Distribution - Service Connections	BCL/Program Code:	SCL370-C4
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	8405	End Date:	Q4/2019
Location:	Valley Street/Denny Ave		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project provides electrical service connections and related improvements in response to customer service 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 performs capacity addition work associated with service connections, and replaces or installs network transformers, network protectors, and bus ties switches. Short-duration system improvement work identified during operations, including retrofitting in-building vaults, is completed. This program fluctuates with land use development. This project is related to Project 7757 (Denny Substation Development) and Project 8404 (Denny Substation - Network).

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	129	1,388	2,501	2,564	665	674	7,921
Total:	0	0	129	1,388	2,501	2,564	665	674	7,921
Fund Appropriations/Allocations									
City Light Fund	0	0	129	1,388	2,501	2,564	665	674	7,921
Total*:	0	0	129	1,388	2,501	2,564	665	674	7,921
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Network Additions and Services: Broad Street Substation

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

This project provides electrical service connections and related improvements in response to customer service requests within the Broad Street network areas. The project performs capacity additions work associated with service connections to customers including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	22,652	3,474	6,748	5,445	5,866	6,005	6,155	6,309	62,654
Total:	22,652	3,474	6,748	5,445	5,866	6,005	6,155	6,309	62,654
Fund Appropriations/Allocations									
City Light Fund	22,652	3,474	6,748	5,445	5,866	6,005	6,155	6,309	62,654
Total*:	22,652	3,474	6,748	5,445	5,866	6,005	6,155	6,309	62,654
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		5,242	6,748	5,445	5,866	6,005	6,155	6,309	41,770
Total:		5,242	6,748	5,445	5,866	6,005	6,155	6,309	41,770

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

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

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

This project provides electrical service connections and related improvements in response to customer service requests within the First Hill, Mass, Union and University District network areas. The project performs capacity additions work associated with service connections to customers, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	23,586	3,517	2,219	2,293	2,543	2,603	2,668	2,735	42,164
Total:	23,586	3,517	2,219	2,293	2,543	2,603	2,668	2,735	42,164
Fund Appropriations/Allocations									
City Light Fund	23,586	3,517	2,219	2,293	2,543	2,603	2,668	2,735	42,164
Total*:	23,586	3,517	2,219	2,293	2,543	2,603	2,668	2,735	42,164
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,621	2,219	2,293	2,543	2,603	2,668	2,735	17,682
Total:		2,621	2,219	2,293	2,543	2,603	2,668	2,735	17,682

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2013 - 2018 Proposed Capital Improvement Program

Network Geographic Information Systems

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	9943	End Date:	Q4/2015
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	359	1,675	1,112	347	175	0	0	0	3,668
Total:	359	1,675	1,112	347	175	0	0	0	3,668
Fund Appropriations/Allocations									
City Light Fund	359	1,675	1,112	347	175	0	0	0	3,668
Total*:	359	1,675	1,112	347	175	0	0	0	3,668
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,393	1,112	347	175	0	0	0	3,027
Total:		1,393	1,112	347	175	0	0	0	3,027

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Network Hazeltine Upgrade

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	4,390	622	527	516	584	615	654	695	8,603
Total:	4,390	622	527	516	584	615	654	695	8,603
Fund Appropriations/Allocations									
City Light Fund	4,390	622	527	516	584	615	654	695	8,603
Total*:	4,390	622	527	516	584	615	654	695	8,603
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		637	527	516	584	615	654	695	4,228
Total:		637	527	516	584	615	654	695	4,228

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Network Maintenance Hole and Vault Rebuild

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

This project repairs or replaces damaged electrical manholes, vaults and ducts located in the street right of way within the Downtown Central and Pioneer Square business districts. The project provides reliable and safe electrical service to the Network. This project enhances City Light crew and public safety by reducing the large backlog of old or damaged electrical facilities.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	45,091	2,973	2,681	2,320	2,886	2,955	2,981	3,056	64,943
Total:	45,091	2,973	2,681	2,320	2,886	2,955	2,981	3,056	64,943
Fund Appropriations/Allocations									
City Light Fund	45,091	2,973	2,681	2,320	2,886	2,955	2,981	3,056	64,943
Total*:	45,091	2,973	2,681	2,320	2,886	2,955	2,981	3,056	64,943
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,888	2,681	2,320	2,886	2,955	2,981	3,056	19,767
Total:		2,888	2,681	2,320	2,886	2,955	2,981	3,056	19,767

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Newhalem - Generator 20/Support Facility Rebuild

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	6479	End Date:	Q4/2013
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	865	15	16	0	0	0	0	0	896
Total:	865	15	16	0	0	0	0	0	896
Fund Appropriations/Allocations									
City Light Fund	865	15	16	0	0	0	0	0	896
Total*:	865	15	16	0	0	0	0	0	896
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		140	16	0	0	0	0	0	156
Total:		140	16	0	0	0	0	0	156

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Normal Emergency

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

This project covers unexpected problems with the electrical system that result in necessary repairs that cost over \$5,000.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,916	641	883	923	589	603	618	634	7,807
Total:	2,916	641	883	923	589	603	618	634	7,807
Fund Appropriations/Allocations									
City Light Fund	2,916	641	883	923	589	603	618	634	7,807
Total*:	2,916	641	883	923	589	603	618	634	7,807
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		665	883	923	589	603	618	634	4,915
Total:		665	883	923	589	603	618	634	4,915

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

North and South Service Center Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	25,524	206	1,438	1,449	468	268	277	285	29,915
Total:	25,524	206	1,438	1,449	468	268	277	285	29,915
Fund Appropriations/Allocations									
City Light Fund	25,524	206	1,438	1,449	468	268	277	285	29,915
Total*:	25,524	206	1,438	1,449	468	268	277	285	29,915
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,496	1,438	1,449	468	268	277	285	5,681
Total:		1,496	1,438	1,449	468	268	277	285	5,681

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

North Service Center Interim Work

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	9220	End Date:	Q4/2013
Location:	1300 N 97th St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Aurora-Licton

This project creates a master plan for the development of City Light's North Service Center (NSC) properties, buildings and workspaces. The plan includes acquiring property abutting the Service Center that is being offered for sale by the University of Washington and will provide improvements to make this property usable for City Light operations. Additional properties will be acquired, if available, between Stone Way and Aurora Ave to allow further development of the NSC to the west. The plan also looks at potential vacation of streets and alleys to combine space into a campus setting that can be secured for SCL security and safety purposes; the addition of parking, warehouse space, customer service center, and engineering and shop space; and improving access and egress to and from the NSC.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,969	1,611	90	0	0	0	0	0	4,670
Total:	2,969	1,611	90	0	0	0	0	0	4,670
Fund Appropriations/Allocations									
City Light Fund	2,969	1,611	90	0	0	0	0	0	4,670
Total*:	2,969	1,611	90	0	0	0	0	0	4,670
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,897	90	0	0	0	0	0	1,987
Total:		1,897	90	0	0	0	0	0	1,987

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

North Substation - Transformer Replacements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	107	6,216	1,111	12	0	0	0	0	7,446
Total:	107	6,216	1,111	12	0	0	0	0	7,446
Fund Appropriations/Allocations									
City Light Fund	107	6,216	1,111	12	0	0	0	0	7,446
Total*:	107	6,216	1,111	12	0	0	0	0	7,446
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,270	3,031	12	0	0	0	0	6,313
Total:		3,270	3,031	12	0	0	0	0	6,313

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2013 - 2018 Proposed Capital Improvement Program

Office Furniture and Equipment Purchase

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	25,650	0	218	223	552	565	579	594	28,381
Total:	25,650	0	218	223	552	565	579	594	28,381
Fund Appropriations/Allocations									
City Light Fund	25,650	0	218	223	552	565	579	594	28,381
Total*:	25,650	0	218	223	552	565	579	594	28,381
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Overhead 26kV Conversion

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

This project replaces the 4kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of City Light's system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	6,784	1,887	1,548	1,757	1,412	594	684	701	15,367
Total:	6,784	1,887	1,548	1,757	1,412	594	684	701	15,367
Fund Appropriations/Allocations									
City Light Fund	6,784	1,887	1,548	1,757	1,412	594	684	701	15,367
Total*:	6,784	1,887	1,548	1,757	1,412	594	684	701	15,367
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,314	1,548	1,757	1,412	594	684	701	8,010
Total:		1,314	1,548	1,757	1,412	594	684	701	8,010

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Overhead Customer Driven Capacity Additions

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	20,721	3,557	4,006	4,233	4,908	5,029	5,145	5,278	52,877
Total:	20,721	3,557	4,006	4,233	4,908	5,029	5,145	5,278	52,877
Fund Appropriations/Allocations									
City Light Fund	20,721	3,557	4,006	4,233	4,908	5,029	5,145	5,278	52,877
Total*:	20,721	3,557	4,006	4,233	4,908	5,029	5,145	5,278	52,877
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,453	4,006	4,233	4,908	5,029	5,145	5,278	32,052
Total:		3,453	4,006	4,233	4,908	5,029	5,145	5,278	32,052

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Overhead Equipment Replacements

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

This project replaces older equipment in City Light's distribution system that is nearing the end of its usable life, is overloaded, or is of an outdated design which requires replacement due to the lack of spare parts. These items include, but are not limited to, poles, crossarms, transformers, and open-wire secondaries. This project improves system reliability by reducing the chances of unplanned outages on the system.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	28,758	6,741	9,238	9,938	10,482	10,135	13,090	13,374	101,756
Total:	28,758	6,741	9,238	9,938	10,482	10,135	13,090	13,374	101,756
Fund Appropriations/Allocations									
City Light Fund	28,758	6,741	9,238	9,938	10,482	10,135	13,090	13,374	101,756
Total*:	28,758	6,741	9,238	9,938	10,482	10,135	13,090	13,374	101,756
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		5,948	9,238	9,938	10,482	10,135	13,090	13,374	72,205
Total:		5,948	9,238	9,938	10,482	10,135	13,090	13,374	72,205

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Overhead Outage Replacements

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

This project supports the capitalized portion of work resulting from unplanned, non-emergency, overhead outages. These outages result from events, such as storms, accidents, and equipment failures. The project funds permanent storm repairs and construction of new infrastructure to bypass failing equipment. The project ensures that customers' electric power is restored as quickly as possible.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	3,111	226	196	318	245	208	231	279	4,814
Total:	3,111	226	196	318	245	208	231	279	4,814
Fund Appropriations/Allocations									
City Light Fund	3,111	226	196	318	245	208	231	279	4,814
Total*:	3,111	226	196	318	245	208	231	279	4,814
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		236	196	318	245	208	231	279	1,713
Total:		236	196	318	245	208	231	279	1,713

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Overhead System Capacity Additions

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

This project provides electrical lines from substations to customers' property lines. This project builds new and replaces old line segments, replaces rotten and damaged poles in the distribution system. City Light customers pay for some of this work. This project adds capacity to the distribution system to maintain the reliability level for the existing customers on the system and accommodate the increased load from new services.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	19,732	2,761	2,119	2,183	2,845	2,712	2,885	2,860	38,097
Total:	19,732	2,761	2,119	2,183	2,845	2,712	2,885	2,860	38,097
Fund Appropriations/Allocations									
City Light Fund	19,732	2,761	2,119	2,183	2,845	2,712	2,885	2,860	38,097
Total*:	19,732	2,761	2,119	2,183	2,845	2,712	2,885	2,860	38,097
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,520	2,119	2,183	2,845	2,712	2,885	2,860	19,124
Total:		3,520	2,119	2,183	2,845	2,712	2,885	2,860	19,124

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2013 - 2018 Proposed Capital Improvement Program

PC, Windows, Software Upgrades

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	9951	End Date:	Q4/2013
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,367	4,696	1,666	0	0	0	0	0	7,729
Total:	1,367	4,696	1,666	0	0	0	0	0	7,729
Fund Appropriations/Allocations									
City Light Fund	1,367	4,696	1,666	0	0	0	0	0	7,729
Total*:	1,367	4,696	1,666	0	0	0	0	0	7,729
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,177	1,666	0	0	0	0	0	2,843
Total:		1,177	1,666	0	0	0	0	0	2,843

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

PCB Transformer Replacement

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	8463	End Date:	Q4/2019
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project identifies, removes, and properly disposes of transformers in City Light's system containing known PCB concentrations of 1.0 ppm or greater. The project includes master plan development using GIS technology and physically testing approximately 20,000 transformers and replace about 1,500 transformers with known PCBs. The project implements the processes and procedures for the disposal of the contaminated transformers.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	305	334	1,241	1,330	1,323	1,324	5,857
Total:	0	0	305	334	1,241	1,330	1,323	1,324	5,857
Fund Appropriations/Allocations									
City Light Fund	0	0	305	334	1,241	1,330	1,323	1,324	5,857
Total*:	0	0	305	334	1,241	1,330	1,323	1,324	5,857
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Pole Attachment Requests Preparation Work

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	949	1,498	2,341	2,718	2,737	3,378	3,462	3,549	20,632
Total:	949	1,498	2,341	2,718	2,737	3,378	3,462	3,549	20,632
Fund Appropriations/Allocations									
City Light Fund	949	1,498	2,341	2,718	2,737	3,378	3,462	3,549	20,632
Total*:	949	1,498	2,341	2,718	2,737	3,378	3,462	3,549	20,632
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,193	2,341	2,718	2,737	3,378	3,462	3,549	19,378
Total:		1,193	2,341	2,718	2,737	3,378	3,462	3,549	19,378

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

2013 - 2018 Proposed Capital Improvement Program

Pole Yard Relocation

BCL/Program Name: E3 Central Utility Projects - Fleets and Facilities **BCL/Program Code:** SCL250-E3
Project Type: New Facility **Start Date:** Q1/2011
Project ID: 9226 **End Date:** Q4/2013
Location:
Neighborhood Plan: Not in Neighborhood Plan **Neighborhood Plan Matrix:**
Neighborhood District: **Urban Village:**

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	1,517	273	0	0	0	0	0	1,790
Total:	0	1,517	273	0	0	0	0	0	1,790
Fund Appropriations/Allocations									
City Light Fund	0	1,517	273	0	0	0	0	0	1,790
Total*:	0	1,517	273	0	0	0	0	0	1,790
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		493	273	0	0	0	0	0	766
Total:		493	273	0	0	0	0	0	766

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

Seattle City Light

Power Production - Network Controls

BCL/Program Name:	A4 Power Supply - Power Supply Other	BCL/Program Code:	SCL250-A4
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	6385	End Date:	Q4/2016
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,247	2,449	2,577	3,068	2,791	1,358	0	0	13,490
Total:	1,247	2,449	2,577	3,068	2,791	1,358	0	0	13,490
Fund Appropriations/Allocations									
City Light Fund	1,247	2,449	2,577	3,068	2,791	1,358	0	0	13,490
Total*:	1,247	2,449	2,577	3,068	2,791	1,358	0	0	13,490
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		613	2,577	3,068	2,791	1,358	0	0	10,407
Total:		613	2,577	3,068	2,791	1,358	0	0	10,407

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Power Stations Demand Driven Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	5,651	6	6	6	6	7	7	7	5,696
Total:	5,651	6	6	6	6	7	7	7	5,696
Fund Appropriations/Allocations									
City Light Fund	5,651	6	6	6	6	7	7	7	5,696
Total*:	5,651	6	6	6	6	7	7	7	5,696
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Power Stations Oil Containment

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	7783	End Date:	Q4/2018
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	262	483	452	445	455	466	478	3,041
Total:	0	262	483	452	445	455	466	478	3,041
Fund Appropriations/Allocations									
City Light Fund	0	262	483	452	445	455	466	478	3,041
Total*:	0	262	483	452	445	455	466	478	3,041
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		208	483	452	445	455	466	478	2,987
Total:		208	483	452	445	455	466	478	2,987

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Relaying Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	13,544	2,791	2,859	4,223	5,112	4,029	4,149	3,406	40,113
Total:	13,544	2,791	2,859	4,223	5,112	4,029	4,149	3,406	40,113
Fund Appropriations/Allocations									
City Light Fund	13,544	2,791	2,859	4,223	5,112	4,029	4,149	3,406	40,113
Total*:	13,544	2,791	2,859	4,223	5,112	4,029	4,149	3,406	40,113
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,260	2,859	4,223	5,112	4,029	4,149	3,406	25,038
Total:		1,260	2,859	4,223	5,112	4,029	4,149	3,406	25,038

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Replace Breakers BPA Covington and Maple Valley Substations

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	7121	End Date:	Q4/2018
Location:	Kent		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	546	13	13	14	15	16	17	18	652
Total:	546	13	13	14	15	16	17	18	652
Fund Appropriations/Allocations									
City Light Fund	546	13	13	14	15	16	17	18	652
Total*:	546	13	13	14	15	16	17	18	652
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		7	13	14	15	16	17	18	100
Total:		7	13	14	15	16	17	18	100

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Ross Dam - AC/DC Distribution System Upgrade

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	6373	End Date:	Q4/2015
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,229	528	409	460	930	0	0	0	3,556
Total:	1,229	528	409	460	930	0	0	0	3,556
Fund Appropriations/Allocations									
City Light Fund	1,229	528	409	460	930	0	0	0	3,556
Total*:	1,229	528	409	460	930	0	0	0	3,556
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		476	409	460	930	0	0	0	2,275
Total:		476	409	460	930	0	0	0	2,275

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Fire Protection Systems Modification

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2004
Project ID:	6166	End Date:	Q4/2013
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project provides a water spray generator fire suppression system for Generators 41-44, with installation coinciding with the generator rebuilds. The project replaces the existing carbon dioxide (CO2) system, and improves the sensing, controls, and alarms. The project scope includes design and installation of a water delivery system and a new control system for fire detection, alarming, and suppression. This project is consistent with a 2003 SCL engineering report which recommended conversion of generator fire suppression systems from CO2 to water spray.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,239	0	194	0	0	0	0	0	2,433
Total:	2,239	0	194	0	0	0	0	0	2,433
Fund Appropriations/Allocations									
City Light Fund	2,239	0	194	0	0	0	0	0	2,433
Total*:	2,239	0	194	0	0	0	0	0	2,433
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Programmable Language Controller Upgrade

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	6376	End Date:	Q4/2015
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	191	356	308	0	0	0	855
Total:	0	0	191	356	308	0	0	0	855
Fund Appropriations/Allocations									
City Light Fund	0	0	191	356	308	0	0	0	855
Total*:	0	0	191	356	308	0	0	0	855
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Ross Powerhouse - Replace Governor Oil Pumps

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	115	676	42	0	0	0	833
Total:	0	0	115	676	42	0	0	0	833
Fund Appropriations/Allocations									
City Light Fund	0	0	115	676	42	0	0	0	833
Total*:	0	0	115	676	42	0	0	0	833
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Ross Rock Slide Area Improvements

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	6516	End Date:	Q4/2014
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	7	1,898	2,357	1,907	0	0	0	0	6,169
Total:	7	1,898	2,357	1,907	0	0	0	0	6,169
Fund Appropriations/Allocations									
City Light Fund	7	1,898	2,357	1,907	0	0	0	0	6,169
Total*:	7	1,898	2,357	1,907	0	0	0	0	6,169
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,947	2,357	1,907	0	0	0	0	7,211
Total:		2,947	2,357	1,907	0	0	0	0	7,211

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2013 - 2018 Proposed Capital Improvement Program

Safety Modifications

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1999
Project ID:	9006	End Date:	Q4/2018
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project modifies City Light's facilities and provides equipment to correct imminent and critical safety hazards. The project protects employees and customers from health and safety hazards, and allows SCL to meet safety and health code requirements. It lowers the risk of WA State compliance penalties and possible costs related to employee or customer injuries. The project includes upgrades and revisions to systems, equipment, and operations, properties and facilities as needed to comply with safety regulations and best practices for a safe, efficient, and secure work environment.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	3,484	229	1,396	567	1,329	1,361	1,395	1,430	11,191
Total:	3,484	229	1,396	567	1,329	1,361	1,395	1,430	11,191
Fund Appropriations/Allocations									
City Light Fund	3,484	229	1,396	567	1,329	1,361	1,395	1,430	11,191
Total*:	3,484	229	1,396	567	1,329	1,361	1,395	1,430	11,191
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		235	1,396	567	1,329	1,361	1,395	1,430	7,713
Total:		235	1,396	567	1,329	1,361	1,395	1,430	7,713

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

SeaTac Undergrounding

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	8444	End Date:	Q4/2013
Location:	S. 154th St / 24th Ave S./S. 154th St / 32nd Ave S.		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	196	2,164	17	0	0	0	0	0	2,377
Total:	196	2,164	17	0	0	0	0	0	2,377
Fund Appropriations/Allocations									
City Light Fund	196	2,164	17	0	0	0	0	0	2,377
Total*:	196	2,164	17	0	0	0	0	0	2,377
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,554	17	0	0	0	0	0	1,571
Total:		1,554	17	0	0	0	0	0	1,571

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Security Improvements

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	9202	End Date:	Q4/2018
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This program plans, designs and implements projects, improving the physical security of City Light critical facilities in order to mitigate unauthorized access and criminal activities that could cause significant system damage, power outages, and other related disruptions to the electrical system. The project reduces the risk of sabotage, vandalism, theft, and terrorism that can result in the loss of valuable infrastructure for generation and distribution of power. The project also reduces risk of noncompliance with North American Reliability Council (NERC) 1200 Standards (adopted May 2, 2006) to improve security at critical facilities that house command and control systems. It enhances reliability of the power system in the Pacific Northwest, reduces the risk of lost revenues, and reduces the jeopardy to public safety and emergency response due to loss of lifeline services such as medical services, water and wastewater systems, communications, law enforcement, banking, transportation system, etc.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	14,377	866	2,380	2,096	2,019	2,066	2,118	2,171	28,093
Total:	14,377	866	2,380	2,096	2,019	2,066	2,118	2,171	28,093
Fund Appropriations/Allocations									
City Light Fund	14,377	866	2,380	2,096	2,019	2,066	2,118	2,171	28,093
Total*:	14,377	866	2,380	2,096	2,019	2,066	2,118	2,171	28,093
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		796	2,380	2,096	2,019	2,066	2,118	2,171	13,646
Total:		796	2,380	2,096	2,019	2,066	2,118	2,171	13,646

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Seismic Mitigation

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

This project funds structural upgrades to buildings. The project protects City Light's assets, employees, customers, visitors, equipment, and materials. This project is for misc. unidentified seismic issues other than Georgetown Steamplant, Service Centers, and Substations which are funded through other projects.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	4,567	0	57	58	32	33	34	35	4,816
Total:	4,567	0	57	58	32	33	34	35	4,816
Fund Appropriations/Allocations									
City Light Fund	4,567	0	57	58	32	33	34	35	4,816
Total*:	4,567	0	57	58	32	33	34	35	4,816
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Shoreline Substation - Transformer Replacements

BCL/Program Name:	C1 Distribution - Substations	BCL/Program Code:	SCL360-C1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	7776	End Date:	Q4/2017
Location:	2136 N 163rd St, Shoreline		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	34	0	2,543	3,445	967	927	6	0	7,922
Total:	34	0	2,543	3,445	967	927	6	0	7,922
Fund Appropriations/Allocations									
City Light Fund	34	0	2,543	3,445	967	927	6	0	7,922
Total*:	34	0	2,543	3,445	967	927	6	0	7,922
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,073	2,543	3,445	967	927	6	0	9,961
Total:		2,073	2,543	3,445	967	927	6	0	9,961

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Shoreline Undergrounding: North City and Aurora Avenue North

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	8320	End Date:	Q4/2014
Location:	2136 N 163rd St, Shoreline		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the continuation of Phases Two and Three to convert overhead distribution circuits to underground along Aurora Avenue in the City of Shoreline (Shoreline). The project enhances reliability and public relations by delivering undergrounding service to Shoreline with a coordinated and mutually agreed-upon scope, schedule, cost and rate structure, in compliance with the Shoreline Municipal Code requirement to convert to an underground systems. Per City Light's franchise agreement with Shoreline, the costs for this project are recovered through a surcharge on Shoreline rates.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	23,278	5,839	5,810	856	0	0	0	0	35,783
Total:	23,278	5,839	5,810	856	0	0	0	0	35,783
Fund Appropriations/Allocations									
City Light Fund	23,278	5,839	5,810	856	0	0	0	0	35,783
Total*:	23,278	5,839	5,810	856	0	0	0	0	35,783
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,354	9,401	856	0	0	0	0	11,611
Total:		1,354	9,401	856	0	0	0	0	11,611

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Skagit - Facilities Energy Conservation Program

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	6515	End Date:	Q4/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		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.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	2,719	2,114	0	0	0	0	0	4,833
Total:	0	2,719	2,114	0	0	0	0	0	4,833
Fund Appropriations/Allocations									
City Light Fund	0	2,719	2,114	0	0	0	0	0	4,833
Total*:	0	2,719	2,114	0	0	0	0	0	4,833
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,735	2,114	0	0	0	0	0	3,849
Total:		1,735	2,114	0	0	0	0	0	3,849

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

2013 - 2018 Proposed Capital Improvement Program

Skagit Facilities Plan

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	6520	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	1,225	753	453	1,399	2,312	0	0	6,142
Total:	0	1,225	753	453	1,399	2,312	0	0	6,142
Fund Appropriations/Allocations									
City Light Fund	0	1,225	753	453	1,399	2,312	0	0	6,142
Total*:	0	1,225	753	453	1,399	2,312	0	0	6,142
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,972	753	453	1,399	2,312	0	0	6,889
Total:		1,972	753	453	1,399	2,312	0	0	6,889

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Skagit Facility - Minor Improvements Program

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1989
Project ID:	6405	End Date:	Q4/2019
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds unforeseeable, unscheduled capital work related to Skagit Facilities. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000. This project provides financial coverage for emergent capital projects which are, by definition, unpredictable, and which are on a first-come, first serve basis. This project shows increased project allocations in years 2015 to 2018. This increase reflects anticipated baseline CIP spending levels for the Skagit Facility that are in line with Strategic Plan assumptions. These future year allocations will be broken out into specific CIP projects for the 2014-2018 CIP.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	9,614	6,255	4,444	3,018	7,135	10,835	10,863	8,920	61,084
Total:	9,614	6,255	4,444	3,018	7,135	10,835	10,863	8,920	61,084
Fund Appropriations/Allocations									
City Light Fund	9,614	6,255	4,444	3,018	7,135	10,835	10,863	8,920	61,084
Total*:	9,614	6,255	4,444	3,018	7,135	10,835	10,863	8,920	61,084
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,512	4,444	3,018	7,135	10,835	10,863	8,920	49,727
Total:		4,512	4,444	3,018	7,135	10,835	10,863	8,920	49,727

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Skagit Facility - Oil Containment Improvements

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	6458	End Date:	Q4/2014
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,329	297	269	226	0	0	0	0	2,121
Total:	1,329	297	269	226	0	0	0	0	2,121
Fund Appropriations/Allocations									
City Light Fund	1,329	297	269	226	0	0	0	0	2,121
Total*:	1,329	297	269	226	0	0	0	0	2,121
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		473	269	226	0	0	0	0	968
Total:		473	269	226	0	0	0	0	968

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Skagit Facility - Radio System Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	9	0	93	141	790	55	0	0	1,088
Total:	9	0	93	141	790	55	0	0	1,088
Fund Appropriations/Allocations									
City Light Fund	9	0	93	141	790	55	0	0	1,088
Total*:	9	0	93	141	790	55	0	0	1,088
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Skagit Facility - Security Systems

BCL/Program Name:	A2 Power Supply - Skagit	BCL/Program Code:	SCL250-A2
Project Type:	New Facility	Start Date:	Q1/2003
Project ID:	6388	End Date:	Q4/2013
Location:	500 Newhalem Creek Rd, Marblemount, WA 98267		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,434	195	67	0	0	0	0	0	1,696
Total:	1,434	195	67	0	0	0	0	0	1,696
Fund Appropriations/Allocations									
City Light Fund	1,434	195	67	0	0	0	0	0	1,696
Total*:	1,434	195	67	0	0	0	0	0	1,696
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		138	67	0	0	0	0	0	205
Total:		138	67	0	0	0	0	0	205

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Skagit Licensing Mitigation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	35,252	1,433	135	122	129	330	152	160	37,713
Total:	35,252	1,433	135	122	129	330	152	160	37,713
Fund Appropriations/Allocations									
City Light Fund	35,252	1,433	135	122	129	330	152	160	37,713
Total*:	35,252	1,433	135	122	129	330	152	160	37,713
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,120	135	122	129	330	152	160	2,148
Total:		1,120	135	122	129	330	152	160	2,148

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2013 - 2018 Proposed Capital Improvement Program

Skagit Powerhouses - Install Protection Relays

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,994	343	297	0	0	0	0	0	2,634
Total:	1,994	343	297	0	0	0	0	0	2,634
Fund Appropriations/Allocations									
City Light Fund	1,994	343	297	0	0	0	0	0	2,634
Total*:	1,994	343	297	0	0	0	0	0	2,634
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		236	297	0	0	0	0	0	533
Total:		236	297	0	0	0	0	0	533

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Small Overhead and Underground Services

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

This project provides small size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of less than 50 KVA and 26 kV radial service. Most of this related work is billable to the customer. The project allows Seattle City Light to provide service to new customers in a safe, reliable, timely and cost effective manner as a means to fulfill its commitment to be a customer and community-focused organization.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	31,578	6,095	5,468	5,609	6,122	6,267	6,424	6,584	74,147
Total:	31,578	6,095	5,468	5,609	6,122	6,267	6,424	6,584	74,147
Fund Appropriations/Allocations									
City Light Fund	31,578	6,095	5,468	5,609	6,122	6,267	6,424	6,584	74,147
Total*:	31,578	6,095	5,468	5,609	6,122	6,267	6,424	6,584	74,147
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		6,284	5,468	5,609	6,122	6,267	6,424	6,584	42,758
Total:		6,284	5,468	5,609	6,122	6,267	6,424	6,584	42,758

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Sound Transit Light Rail - City Light

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

This project adds capacity to meet the new power demand along the 3.15 miles of tunnel, containing two additional stations and other supporting facilities from the Convention Place Station to the University of Washington. The project funds the coordination, design, and construction work by project managers, engineers, and crews. The project allows the City of Seattle to be in compliance with several design and construction agreements between City of Seattle and Sound Transit.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	47,370	29	6	172	0	0	0	0	47,577
Total:	47,370	29	6	172	0	0	0	0	47,577
Fund Appropriations/Allocations									
City Light Fund	47,370	29	6	172	0	0	0	0	47,577
Total*:	47,370	29	6	172	0	0	0	0	47,577
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	6	172	0	0	0	0	178
Total:		0	6	172	0	0	0	0	178

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Sound Transit Light Rail East Link - City Light

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	8450	End Date:	Q4/2016
Location:	I-90/International District Station/I-90 Bridge		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	65	42	190	1,113	39	0	0	1,449
Total:	0	65	42	190	1,113	39	0	0	1,449
Fund Appropriations/Allocations									
City Light Fund	0	65	42	190	1,113	39	0	0	1,449
Total*:	0	65	42	190	1,113	39	0	0	1,449
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		36	42	190	1,113	39	0	0	1,420
Total:		36	42	190	1,113	39	0	0	1,420

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Sound Transit Northlink - City Light

BCL/Program Name:	D2 External Projects - Transportation Relocations	BCL/Program Code:	SCL370-D2
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	8427	End Date:	Q4/2016
Location:	University District / Roosevelt / Northgate		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	In more than one Urban Village

The project allows the City of Seattle to fulfill design and construction agreements with Sound Transit to support construction of the North Link light rail line to Northgate. This project includes utility relocation and feeder construction in support of the transportation project.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	84	263	3,174	2,900	535	1,820	0	0	8,776
Total:	84	263	3,174	2,900	535	1,820	0	0	8,776
Fund Appropriations/Allocations									
City Light Fund	84	263	3,174	2,900	535	1,820	0	0	8,776
Total*:	84	263	3,174	2,900	535	1,820	0	0	8,776
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		301	3,174	2,900	535	1,820	0	0	8,730
Total:		301	3,174	2,900	535	1,820	0	0	8,730

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

South Service Center Spokane Exit Modification

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	9215	End Date:	Q4/2013
Location:	3613 4th Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,916	8,001	196	0	0	0	0	0	11,113
Total:	2,916	8,001	196	0	0	0	0	0	11,113
Fund Appropriations/Allocations									
City Light Fund	2,916	8,001	196	0	0	0	0	0	11,113
Total*:	2,916	8,001	196	0	0	0	0	0	11,113
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		111	4,285	0	0	0	0	0	4,396
Total:		111	4,285	0	0	0	0	0	4,396

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Special Work Equipment - Generation Plant

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	11,366	1,282	909	932	955	981	1,005	1,031	18,461
Total:	11,366	1,282	909	932	955	981	1,005	1,031	18,461
Fund Appropriations/Allocations									
City Light Fund	11,366	1,282	909	932	955	981	1,005	1,031	18,461
Total*:	11,366	1,282	909	932	955	981	1,005	1,031	18,461
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		673	909	932	955	981	1,005	1,031	6,486
Total:		673	909	932	955	981	1,005	1,031	6,486

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Special Work Equipment - Other Plant

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	22,331	1,635	1,139	1,200	1,139	1,088	948	971	30,451
Total:	22,331	1,635	1,139	1,200	1,139	1,088	948	971	30,451
Fund Appropriations/Allocations									
City Light Fund	22,331	1,635	1,139	1,200	1,139	1,088	948	971	30,451
Total*:	22,331	1,635	1,139	1,200	1,139	1,088	948	971	30,451
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,281	1,139	1,200	1,139	1,088	948	971	7,766
Total:		1,281	1,139	1,200	1,139	1,088	948	971	7,766

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Special Work Equipment - Shops

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	952	21	155	169	309	316	324	332	2,578
Total:	952	21	155	169	309	316	324	332	2,578
Fund Appropriations/Allocations									
City Light Fund	952	21	155	169	309	316	324	332	2,578
Total*:	952	21	155	169	309	316	324	332	2,578
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	155	169	309	316	324	332	1,605
Total:		0	155	169	309	316	324	332	1,605

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Streetlight Infrastructure Replacement

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	8460	End Date:	Q4/2027
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will replace 1603 (or 33%) of the highest priority streetlights and related underground infrastructure identified in the Streetlight Horizon Plan over the six-year planning horizon. Streetlight infrastructure that will be replaced includes poles, fixtures, conduits, hand holes, and wiring. This project will provide the engineering resources needed to prioritize replacements, develop estimates, and manage and track construction. Emphasis will be placed on standardization of fixtures, construction materials, and construction methods. These efforts will be coordinated with loop radial underground replacement projects where possible and the utility will seek opportunities to leverage funds with other city departments and private developments. This project will also look at cost sharing with affected neighborhoods in order to fund the replacement of the streetlight system in the area.

		LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources										
City Light Fund Revenues		0	0	1,995	2,995	3,065	3,137	3,216	3,296	17,704
Total:		0	0	1,995	2,995	3,065	3,137	3,216	3,296	17,704
Fund Appropriations/Allocations										
City Light Fund		0	0	1,995	2,995	3,065	3,137	3,216	3,296	17,704
Total*:		0	0	1,995	2,995	3,065	3,137	3,216	3,296	17,704
O & M Costs (Savings)				0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Streetlight LED Conversion Program

BCL/Program Name:	D1 External Projects - Local Jurisdictions	BCL/Program Code:	SCL370-D1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	8441	End Date:	Q4/2019
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project upgrades streetlights with LED fixtures. Through 2011, 20,000 cobrahead residential fixtures have been installed. In 2012, residential conversion will take place from the southern border of City Light's service area to Brandon St. The 2013 conversion effort includes residential and minor collector arterials in Zone 2 (250 watt High Pressure Sodium replacements), from Brandon St to Denny Way. Complete conversion of the residential streetlights completion anticipated by the end of 2014. Arterial cobrahead luminaire conversion will continue through 2017. Ornamental LED conversion anticipated through 2021.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	7,297	5,718	4,515	5,019	5,135	5,257	5,388	5,523	43,852
Total:	7,297	5,718	4,515	5,019	5,135	5,257	5,388	5,523	43,852
Fund Appropriations/Allocations									
City Light Fund	7,297	5,718	4,515	5,019	5,135	5,257	5,388	5,523	43,852
Total*:	7,297	5,718	4,515	5,019	5,135	5,257	5,388	5,523	43,852
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		5,111	4,754	5,019	5,135	5,257	5,388	5,523	36,187
Total:		5,111	4,754	5,019	5,135	5,257	5,388	5,523	36,187

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Streetlights: Arterial, Residential and Floodlights

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	13,071	3,263	2,990	3,057	3,128	3,202	3,282	3,364	35,357
Total:	13,071	3,263	2,990	3,057	3,128	3,202	3,282	3,364	35,357
Fund Appropriations/Allocations									
City Light Fund	13,071	3,263	2,990	3,057	3,128	3,202	3,282	3,364	35,357
Total*:	13,071	3,263	2,990	3,057	3,128	3,202	3,282	3,364	35,357
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,853	2,990	3,057	3,128	3,202	3,282	3,364	21,876
Total:		2,853	2,990	3,057	3,128	3,202	3,282	3,364	21,876

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2013 - 2018 Proposed Capital Improvement Program

Substation Automation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	213	1,808	1,024	1,044	855	875	897	920	7,636
Total:	213	1,808	1,024	1,044	855	875	897	920	7,636
Fund Appropriations/Allocations									
City Light Fund	213	1,808	1,024	1,044	855	875	897	920	7,636
Total*:	213	1,808	1,024	1,044	855	875	897	920	7,636
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		505	1,024	1,044	855	875	897	920	6,120
Total:		505	1,024	1,044	855	875	897	920	6,120

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Substation Breaker Replacements and Reliability Additions

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	11,644	4,549	3,467	3,061	5,118	4,642	5,963	3,957	42,401
Total:	11,644	4,549	3,467	3,061	5,118	4,642	5,963	3,957	42,401
Fund Appropriations/Allocations									
City Light Fund	11,644	4,549	3,467	3,061	5,118	4,642	5,963	3,957	42,401
Total*:	11,644	4,549	3,467	3,061	5,118	4,642	5,963	3,957	42,401
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,427	3,467	3,061	5,118	4,642	5,963	3,957	28,635
Total:		2,427	3,467	3,061	5,118	4,642	5,963	3,957	28,635

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Substation Capacity Additions

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

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

		LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources										
City Light Fund Revenues		5,630	1,531	1,127	1,291	1,773	1,715	1,437	1,476	15,980
Total:		5,630	1,531	1,127	1,291	1,773	1,715	1,437	1,476	15,980
Fund Appropriations/Allocations										
City Light Fund		5,630	1,531	1,127	1,291	1,773	1,715	1,437	1,476	15,980
Total*:		5,630	1,531	1,127	1,291	1,773	1,715	1,437	1,476	15,980
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
City Light Fund			893	1,127	1,291	1,773	1,715	1,437	1,476	9,712
Total:			893	1,127	1,291	1,773	1,715	1,437	1,476	9,712

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2013 - 2018 Proposed Capital Improvement Program

Substation Comprehensive Improvements

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

This project funds substation improvements identified in City Light's Comprehensive Facilities Plan, seismic fitness reports, and periodic inspections targeting transmission and distribution buildings. The project implements items necessary to support assigned personnel, such as lunchroom and locker room facilities required by the union contracts, as well as structural and mechanical corrections and enhancements at substation facilities.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	2,442	0	546	312	194	199	204	209	4,106
Total:	2,442	0	546	312	194	199	204	209	4,106
Fund Appropriations/Allocations									
City Light Fund	2,442	0	546	312	194	199	204	209	4,106
Total*:	2,442	0	546	312	194	199	204	209	4,106
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,442	546	312	194	199	204	209	3,106
Total:		1,442	546	312	194	199	204	209	3,106

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Substation Equipment Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	40,244	3,965	4,183	5,019	7,125	4,443	5,184	5,313	75,476
Total:	40,244	3,965	4,183	5,019	7,125	4,443	5,184	5,313	75,476
Fund Appropriations/Allocations									
City Light Fund	40,244	3,965	4,183	5,019	7,125	4,443	5,184	5,313	75,476
Total*:	40,244	3,965	4,183	5,019	7,125	4,443	5,184	5,313	75,476
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,545	4,183	5,019	7,125	4,443	5,184	5,313	33,812
Total:		2,545	4,183	5,019	7,125	4,443	5,184	5,313	33,812

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Substation Plant Improvements

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

This project upgrades and retrofits substation buildings, their facilities and systems, and related structures. The project includes environmental improvements and removal and replacement of outdated utilities and structures. The project provides station security, safe working conditions, and improvements in related services, such as water, sewer, and lighting.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	6,891	1,093	767	699	905	888	910	933	13,086
Total:	6,891	1,093	767	699	905	888	910	933	13,086
Fund Appropriations/Allocations									
City Light Fund	6,891	1,093	767	699	905	888	910	933	13,086
Total*:	6,891	1,093	767	699	905	888	910	933	13,086
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		267	767	699	905	888	910	933	5,369
Total:		267	767	699	905	888	910	933	5,369

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Summit FinMap Upgrade - City Light

BCL/Program Name:	E2 Central Utility Projects - Finance and IT Systems	BCL/Program Code:	SCL550-E2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	9961	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides for the City Light participation in the evaluation, selection, implementation, and training within City Light as the City of Seattle upgrades from the current version of PeopleSoft (which is being used as the financial system for the entire City). Since this Peoplesoft software upgrade is managed by the City, the final proposal and decision to move forward is external to City Light.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	1,200	1,274	0	0	0	0	2,474
Total:	0	0	1,200	1,274	0	0	0	0	2,474
Fund Appropriations/Allocations									
City Light Fund	0	0	1,200	1,274	0	0	0	0	2,474
Total*:	0	0	1,200	1,274	0	0	0	0	2,474
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Technical Training Center Development

BCL/Program Name:	E3 Central Utility Projects - Fleets and Facilities	BCL/Program Code:	SCL250-E3
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	9230	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides a new technical training facility on an approximately 7 acre vacant property on East Marginal Way South in Seattle that is owned by Seattle City Light. The training center will include an approximately 9000 square foot one-story building, which will house classrooms, training laboratories, and a computer lab, as well as office space, locker rooms and storage space. The center will also include extensive outdoor training installations, including two pole-climbing yards, underground training vaults, a tower, and other electrical distribution-oriented training equipment. Also included will be a large open paved area for CDL driving training and crane safety training.

The Technical training center will allow Seattle City Light to consolidate the delivery of all apprenticeship training, journey-level skills enhancement training, field and online safety training, Commercial Drivers License training and other technical training activities.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	4,832	1,828	251	0	0	0	6,911
Total:	0	0	4,832	1,828	251	0	0	0	6,911
Fund Appropriations/Allocations									
City Light Fund	0	0	4,832	1,828	251	0	0	0	6,911
Total*:	0	0	4,832	1,828	251	0	0	0	6,911
O & M Costs (Savings)			0	0	138	138	138	138	552
Spending Plan by Fund									
City Light Fund		0	863	4,505	1,543	0	0	0	6,911
Total:		0	863	4,505	1,543	0	0	0	6,911

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2013 - 2018 Proposed Capital Improvement Program

Tolt Facility - Penstock Rehabilitation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	260	0	0	0	0	0	260
Total:	0	0	260	0	0	0	0	0	260
Fund Appropriations/Allocations									
City Light Fund	0	0	260	0	0	0	0	0	260
Total*:	0	0	260	0	0	0	0	0	260
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Tolt Powerhouse - Power Monitoring Equipment Upgrades

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	42	0	0	0	0	0	42
Total:	0	0	42	0	0	0	0	0	42
Fund Appropriations/Allocations									
City Light Fund	0	0	42	0	0	0	0	0	42
Total*:	0	0	42	0	0	0	0	0	42
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Transformer and Network Load Management Tools Upgrade

BCL/Program Name:	C5 Distribution - Distribution Other	BCL/Program Code:	SCL360-C5
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	9952	End Date:	Q4/2014
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	616	554	314	0	0	0	0	1,484
Total:	0	616	554	314	0	0	0	0	1,484
Fund Appropriations/Allocations									
City Light Fund	0	616	554	314	0	0	0	0	1,484
Total*:	0	616	554	314	0	0	0	0	1,484
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,044	554	314	0	0	0	0	1,912
Total:		1,044	554	314	0	0	0	0	1,912

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Transmission & Generation Radio Systems

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

This project builds or replaces communications infrastructure consisting of fiber optic rings, digital microwave, telephone networks and two-way radio systems. This project provides City Light with command and control capabilities for the operation of the electrical system. This project ensures the safe, reliable and efficient operation of the system and positions SCL to meet the Federal Energy Regulatory Commission's vital communications systems requirements.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	10,448	863	2,009	506	433	443	454	465	15,621
Total:	10,448	863	2,009	506	433	443	454	465	15,621
Fund Appropriations/Allocations									
City Light Fund	10,448	863	2,009	506	433	443	454	465	15,621
Total*:	10,448	863	2,009	506	433	443	454	465	15,621
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,868	2,009	506	433	443	454	465	6,178
Total:		1,868	2,009	506	433	443	454	465	6,178

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Transmission Capacity

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	11,575	22	50	24	24	25	25	26	11,771
Total:	11,575	22	50	24	24	25	25	26	11,771
Fund Appropriations/Allocations									
City Light Fund	11,575	22	50	24	24	25	25	26	11,771
Total*:	11,575	22	50	24	24	25	25	26	11,771
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		70	50	24	24	25	25	26	244
Total:		70	50	24	24	25	25	26	244

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Transmission Inter-Agency

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

This project provides demand-driven improvements to City Light's transmission system, including reimbursable transmission work and relocations of transmission equipment to meet customer, other utility, agency, and regulatory requirements. It permits Seattle City Light to meet its duties to relocate facilities at the request of other agencies.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,248	559	642	525	510	522	535	549	5,090
Total:	1,248	559	642	525	510	522	535	549	5,090
Fund Appropriations/Allocations									
City Light Fund	1,248	559	642	525	510	522	535	549	5,090
Total*:	1,248	559	642	525	510	522	535	549	5,090
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		984	642	525	510	522	535	549	4,267
Total:		984	642	525	510	522	535	549	4,267

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Transmission Line Inductor Installation

BCL/Program Name:	B1 Transmission - Transmission	BCL/Program Code:	SCL360-B1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	8461	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	227	231	6,604	6,665	0	0	13,727
Total:	0	0	227	231	6,604	6,665	0	0	13,727
Fund Appropriations/Allocations									
City Light Fund	0	0	227	231	6,604	6,665	0	0	13,727
Total*:	0	0	227	231	6,604	6,665	0	0	13,727
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Transmission Line Reconductoring

BCL/Program Name:	B1 Transmission - Transmission	BCL/Program Code:	SCL360-B1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	8462	End Date:	Q4/2017
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	217	209	1,288	3,968	581	0	6,263
Total:	0	0	217	209	1,288	3,968	581	0	6,263
Fund Appropriations/Allocations									
City Light Fund	0	0	217	209	1,288	3,968	581	0	6,263
Total*:	0	0	217	209	1,288	3,968	581	0	6,263
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Transmission Reliability

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

This project replaces the worst one percent of City Light's transmission structures and conductors each year. This project also provides engineering, construction, and related work, improving and maintaining the reliability of the overhead or underground transmission system. The project enhances substation reliability, improves operations, and permits SCL to meet the National Electric Reliability Council/Western Electricity Coordinating Council reliability criteria.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	10,345	3,436	3,467	2,517	2,502	2,561	2,625	2,691	30,144
Total:	10,345	3,436	3,467	2,517	2,502	2,561	2,625	2,691	30,144
Fund Appropriations/Allocations									
City Light Fund	10,345	3,436	3,467	2,517	2,502	2,561	2,625	2,691	30,144
Total*:	10,345	3,436	3,467	2,517	2,502	2,561	2,625	2,691	30,144
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		4,812	3,467	2,517	2,502	2,561	2,625	2,691	21,175
Total:		4,812	3,467	2,517	2,502	2,561	2,625	2,691	21,175

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Transportation Driven Relocations

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

This project moves electrical lines to accommodate or take advantage of transportation-related projects, street vacations, or other projects being constructed by non-City Light agencies. This project addresses modifications to the distribution system, including replacement or modifications of old line segments, poles, and underground facilities, as necessary. Some project costs are paid by City Light and some are paid by the requesting agencies, depending on the circumstances.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	10,063	2,650	2,657	3,614	3,536	2,517	2,499	2,793	30,329
Total:	10,063	2,650	2,657	3,614	3,536	2,517	2,499	2,793	30,329
Fund Appropriations/Allocations									
City Light Fund	10,063	2,650	2,657	3,614	3,536	2,517	2,499	2,793	30,329
Total*:	10,063	2,650	2,657	3,614	3,536	2,517	2,499	2,793	30,329
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,714	2,657	3,614	3,536	2,517	2,499	2,793	20,330
Total:		2,714	2,657	3,614	3,536	2,517	2,499	2,793	20,330

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Transportation Streetlights

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	4,703	1,445	922	2,569	1,622	1,750	1,794	1,839	16,644
Total:	4,703	1,445	922	2,569	1,622	1,750	1,794	1,839	16,644
Fund Appropriations/Allocations									
City Light Fund	4,703	1,445	922	2,569	1,622	1,750	1,794	1,839	16,644
Total*:	4,703	1,445	922	2,569	1,622	1,750	1,794	1,839	16,644
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,492	922	2,569	1,622	1,750	1,794	1,839	11,988
Total:		1,492	922	2,569	1,622	1,750	1,794	1,839	11,988

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Underground 26kV Conversion

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

This project replaces the 4kV electrical equipment remaining in the electrical distribution system with new, efficient and reliable 26kV distribution equipment. This project increases capacity to deliver power to City Light customers, rebuilds and maintains the backbone of the system, saves energy by reducing transformer and line losses, improves quality and reliability of service to customers, and releases unit substation properties for better neighborhood uses.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	4,224	2,211	855	1,376	1,714	1,536	1,130	1,332	14,378
Total:	4,224	2,211	855	1,376	1,714	1,536	1,130	1,332	14,378
Fund Appropriations/Allocations									
City Light Fund	4,224	2,211	855	1,376	1,714	1,536	1,130	1,332	14,378
Total*:	4,224	2,211	855	1,376	1,714	1,536	1,130	1,332	14,378
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,759	855	1,376	1,714	1,536	1,130	1,332	10,702
Total:		2,759	855	1,376	1,714	1,536	1,130	1,332	10,702

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Underground Customer Driven Capacity Additions

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	13,179	3,150	1,819	2,078	1,879	1,922	1,972	2,018	28,017
Total:	13,179	3,150	1,819	2,078	1,879	1,922	1,972	2,018	28,017
Fund Appropriations/Allocations									
City Light Fund	13,179	3,150	1,819	2,078	1,879	1,922	1,972	2,018	28,017
Total*:	13,179	3,150	1,819	2,078	1,879	1,922	1,972	2,018	28,017
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		3,904	1,819	2,078	1,879	1,922	1,972	2,018	15,592
Total:		3,904	1,819	2,078	1,879	1,922	1,972	2,018	15,592

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Underground Equipment Replacements

BCL/Program Name:	C3 Distribution - Radial	BCL/Program Code:	SCL360-C3
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	8353	End Date:	Q4/2023
Location:	System Wide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project replaces and improves underground electrical system equipment that is failing or approaching the end of its useful life. This project enhances distribution system reliability, avoiding unplanned outage or interruption of service due to equipment failure.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	5,902	3,552	3,963	7,180	5,129	4,939	3,617	3,722	38,004
Total:	5,902	3,552	3,963	7,180	5,129	4,939	3,617	3,722	38,004
Fund Appropriations/Allocations									
City Light Fund	5,902	3,552	3,963	7,180	5,129	4,939	3,617	3,722	38,004
Total*:	5,902	3,552	3,963	7,180	5,129	4,939	3,617	3,722	38,004
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,344	3,963	7,180	5,129	4,939	3,617	3,722	30,894
Total:		2,344	3,963	7,180	5,129	4,939	3,617	3,722	30,894

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Underground Outage Replacements

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

This project supports the capitalized portion of work resulting from unplanned, non-emergency, underground outages. These outages result from events, such as storms, accidents, and equipment failures. The project funds permanent storm repairs, and construction of new infrastructure to bypass failing equipment. The project ensures that customers' electric power is restored as quickly as possible.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	14,684	784	1,372	1,518	1,437	1,475	1,513	1,550	24,333
Total:	14,684	784	1,372	1,518	1,437	1,475	1,513	1,550	24,333
Fund Appropriations/Allocations									
City Light Fund	14,684	784	1,372	1,518	1,437	1,475	1,513	1,550	24,333
Total*:	14,684	784	1,372	1,518	1,437	1,475	1,513	1,550	24,333
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		1,668	1,372	1,518	1,437	1,475	1,513	1,550	10,533
Total:		1,668	1,372	1,518	1,437	1,475	1,513	1,550	10,533

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

2013 - 2018 Proposed Capital Improvement Program

Underground System Capacity Additions

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

This project provides electrical lines from substations to customers' property lines. This project builds new and replaces old underground lines and may replace rotten and damaged poles in the distribution system with underground facilities beneath them. City Light customers pay for a portion of this work. This project adds capacity to the distribution system to maintain the reliability level for the existing customers on the system and accommodate the increased load from new services.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	15,497	2,107	3,020	2,385	2,276	2,331	2,390	2,447	32,453
Total:	15,497	2,107	3,020	2,385	2,276	2,331	2,390	2,447	32,453
Fund Appropriations/Allocations									
City Light Fund	15,497	2,107	3,020	2,385	2,276	2,331	2,390	2,447	32,453
Total*:	15,497	2,107	3,020	2,385	2,276	2,331	2,390	2,447	32,453
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,102	3,020	2,385	2,276	2,331	2,390	2,447	16,951
Total:		2,102	3,020	2,385	2,276	2,331	2,390	2,447	16,951

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2013 - 2018 Proposed Capital Improvement Program

Union Street Substation Networks

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

The project increases Union Street Substation network capacity. It funds a programmatic approach for comprehensive management of underground network assets serving customers in the area bounded by Yesler Street, Alaskan Way, Pike Street, 6th Avenue, Union Street, the Freeway, University Street, 3rd Avenue, and the Waterfront area from Denny to Yesler. This project provides sufficient and reliable electrical capacity for the growing power needs of City Light's customers.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	21,064	1,508	2,689	1,676	2,205	2,257	2,314	2,371	36,084
Total:	21,064	1,508	2,689	1,676	2,205	2,257	2,314	2,371	36,084
Fund Appropriations/Allocations									
City Light Fund	21,064	1,508	2,689	1,676	2,205	2,257	2,314	2,371	36,084
Total*:	21,064	1,508	2,689	1,676	2,205	2,257	2,314	2,371	36,084
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		2,219	2,689	1,676	2,205	2,257	2,314	2,371	15,731
Total:		2,219	2,689	1,676	2,205	2,257	2,314	2,371	15,731

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2013 - 2018 Proposed Capital Improvement Program

University Substation - Network

BCL/Program Name:	C2 Distribution - Network	BCL/Program Code:	SCL360-C2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	8464	End Date:	Q4/2019
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This 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. This project increases electrical capacity and reliability for University customers in response to increased customer demand. It reduces the probability of cable failures and long costly customer outages.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	0	0	371	523	391	373	409	420	2,487
Total:	0	0	371	523	391	373	409	420	2,487
Fund Appropriations/Allocations									
City Light Fund	0	0	371	523	391	373	409	420	2,487
Total*:	0	0	371	523	391	373	409	420	2,487
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Vehicle Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	72,198	12,731	7,779	8,521	4,556	4,798	3,313	4,402	118,298
Total:	72,198	12,731	7,779	8,521	4,556	4,798	3,313	4,402	118,298
Fund Appropriations/Allocations									
City Light Fund	72,198	12,731	7,779	8,521	4,556	4,798	3,313	4,402	118,298
Total*:	72,198	12,731	7,779	8,521	4,556	4,798	3,313	4,402	118,298
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		9,320	7,779	8,521	4,556	4,798	3,313	4,402	42,689
Total:		9,320	7,779	8,521	4,556	4,798	3,313	4,402	42,689

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Wood Pole Replacement Program

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

This project replaces an estimated 2,000 wood poles per year. The project increases distribution system reliability and public safety by eliminating the likelihood of failure from poles past their useful life.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	17,105	8,256	9,823	7,076	9,023	10,319	10,459	10,655	82,716
Total:	17,105	8,256	9,823	7,076	9,023	10,319	10,459	10,655	82,716
Fund Appropriations/Allocations									
City Light Fund	17,105	8,256	9,823	7,076	9,023	10,319	10,459	10,655	82,716
Total*:	17,105	8,256	9,823	7,076	9,023	10,319	10,459	10,655	82,716
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		8,213	9,823	7,076	9,023	10,319	10,459	10,655	65,568
Total:		8,213	9,823	7,076	9,023	10,319	10,459	10,655	65,568

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Work and Asset Management System

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	24,518	12,082	1,823	0	0	0	0	0	38,423
Total:	24,518	12,082	1,823	0	0	0	0	0	38,423
Fund Appropriations/Allocations									
City Light Fund	24,518	12,082	1,823	0	0	0	0	0	38,423
Total*:	24,518	12,082	1,823	0	0	0	0	0	38,423
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		11,563	2,479	0	0	0	0	0	14,042
Total:		11,563	2,479	0	0	0	0	0	14,042

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

2013 - 2018 Proposed Capital Improvement Program

Seattle City Light

Workplace and Process Improvement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
City Light Fund Revenues	1,882	61	1,310	1,346	1,026	1,163	1,076	108	7,972
Total:	1,882	61	1,310	1,346	1,026	1,163	1,076	108	7,972
Fund Appropriations/Allocations									
City Light Fund	1,882	61	1,310	1,346	1,026	1,163	1,076	108	7,972
Total*:	1,882	61	1,310	1,346	1,026	1,163	1,076	108	7,972
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		505	1,310	1,346	1,026	1,163	1,076	108	6,534
Total:		505	1,310	1,346	1,026	1,163	1,076	108	6,534

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2013 - 2018 Proposed Capital Improvement Program

