



Seattle City Light

STRATEGIC PLAN BASELINE

Part 3: Transmission and Distribution Costs

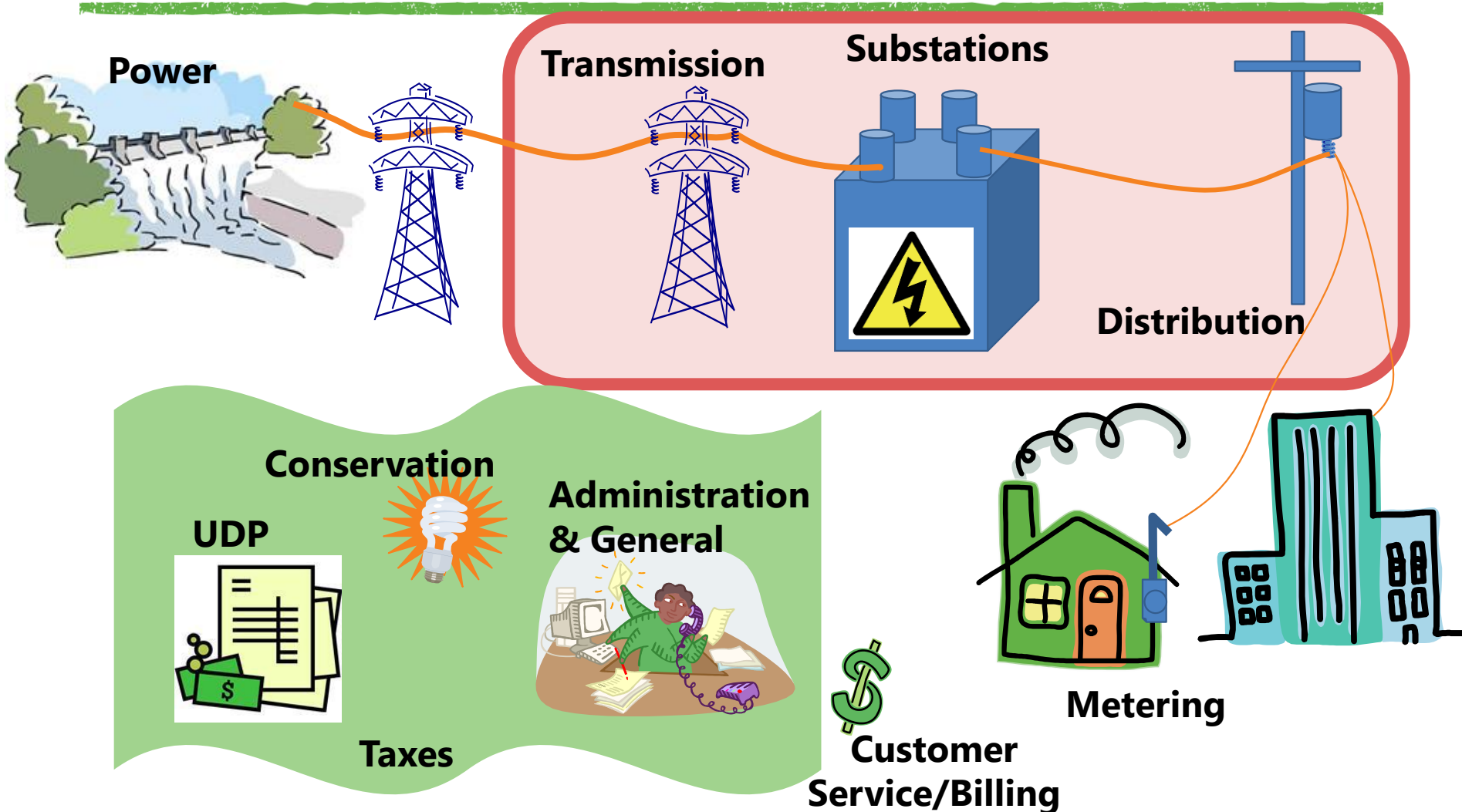
Paula Laschober

Review Panel Meeting

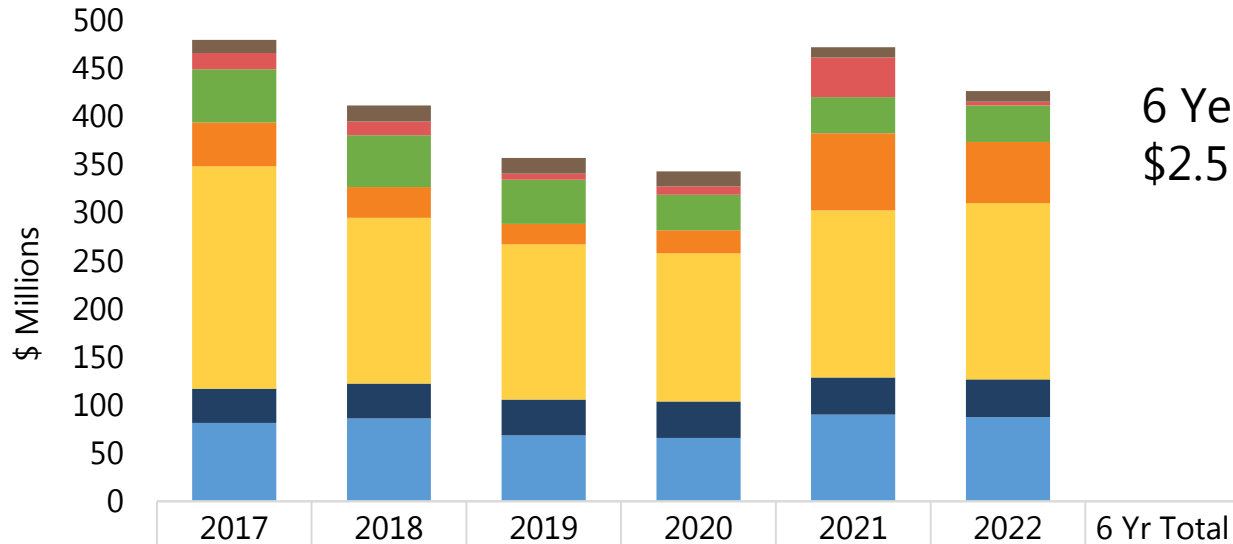
December 15, 2016



COMPONENTS OF ELECTRIC SERVICE



ADOPTED CAPITAL IMPROVEMENT PROGRAM

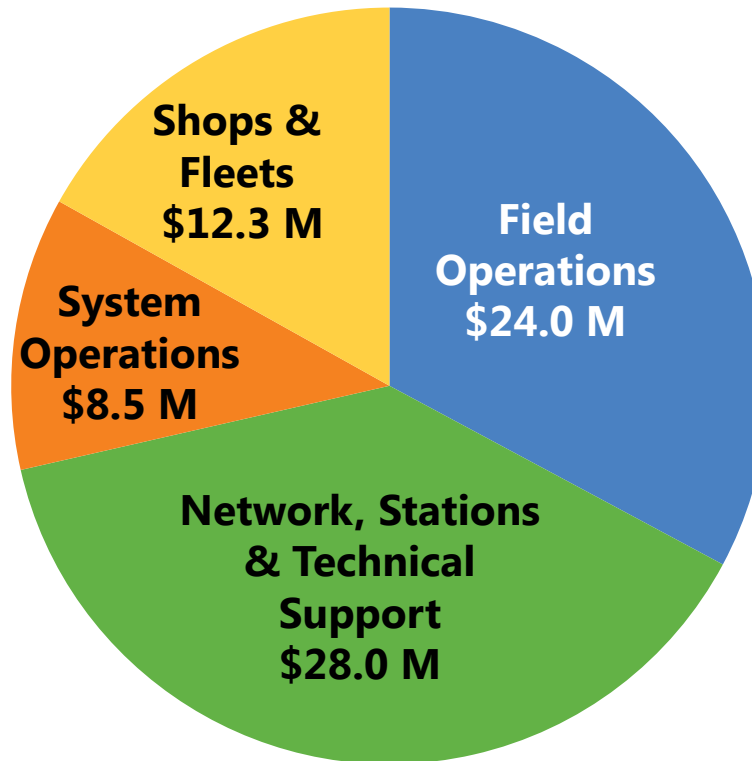


	2017	2018	2019	2020	2021	2022	6 Yr Total
Other Deferred O&M	13.7	16.8	16.3	15.6	10.7	11.0	84.1
Transmission	17.1	14.3	6.2	8.7	41.1	3.9	91.4
External Projects	55.3	53.7	45.8	36.9	37.7	38.1	267.5
Central Utility Projects	45.3	32.0	21.4	23.9	80.1	63.6	266.4
Distribution	231.4	172.2	161.3	153.9	173.7	183.1	1075.5
Conservation	35.7	36.4	37.1	37.9	38.6	39.4	225.1
Power Supply	81.3	86.0	68.6	65.9	90.0	87.4	479.2
Total Expense	479.7	411.5	356.7	342.9	471.9	426.4	2,489

* Forecast is cash flow and includes a 10% under-expenditure assumption applied to budget values.

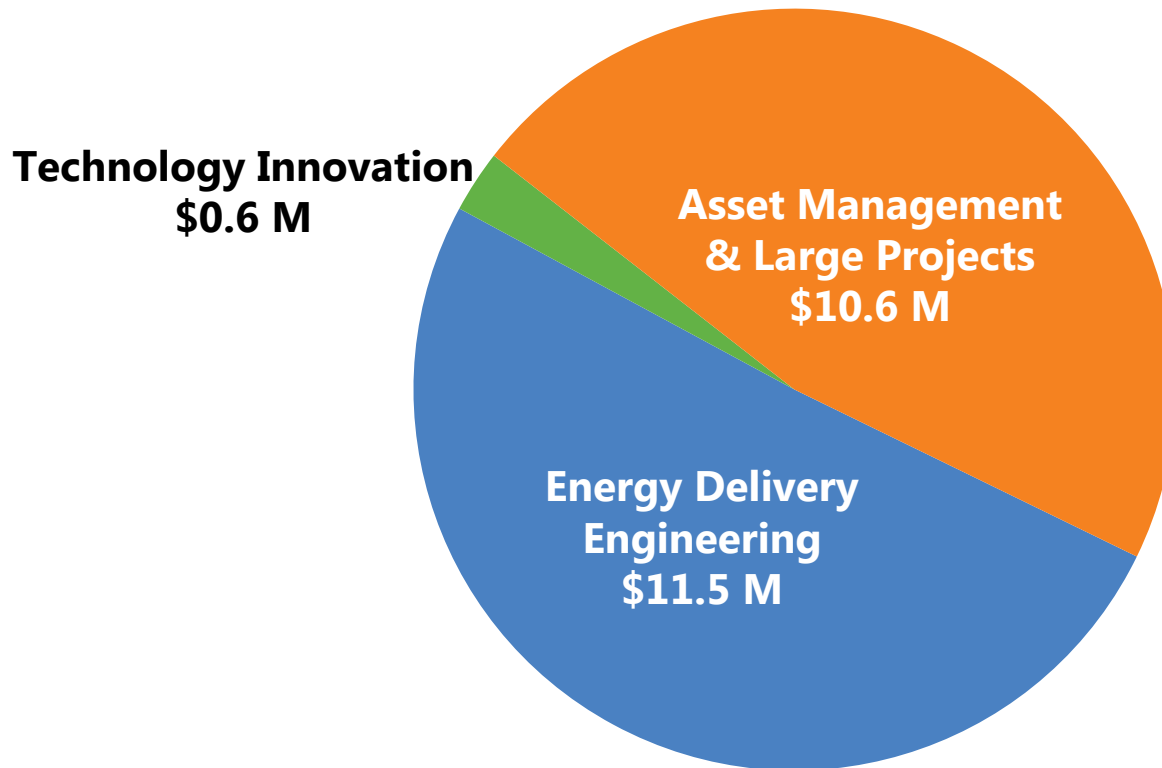
TRANSMISSION & DISTRIBUTION OPERATIONS

2017 O&M Budget = \$72.8M (70% labor)

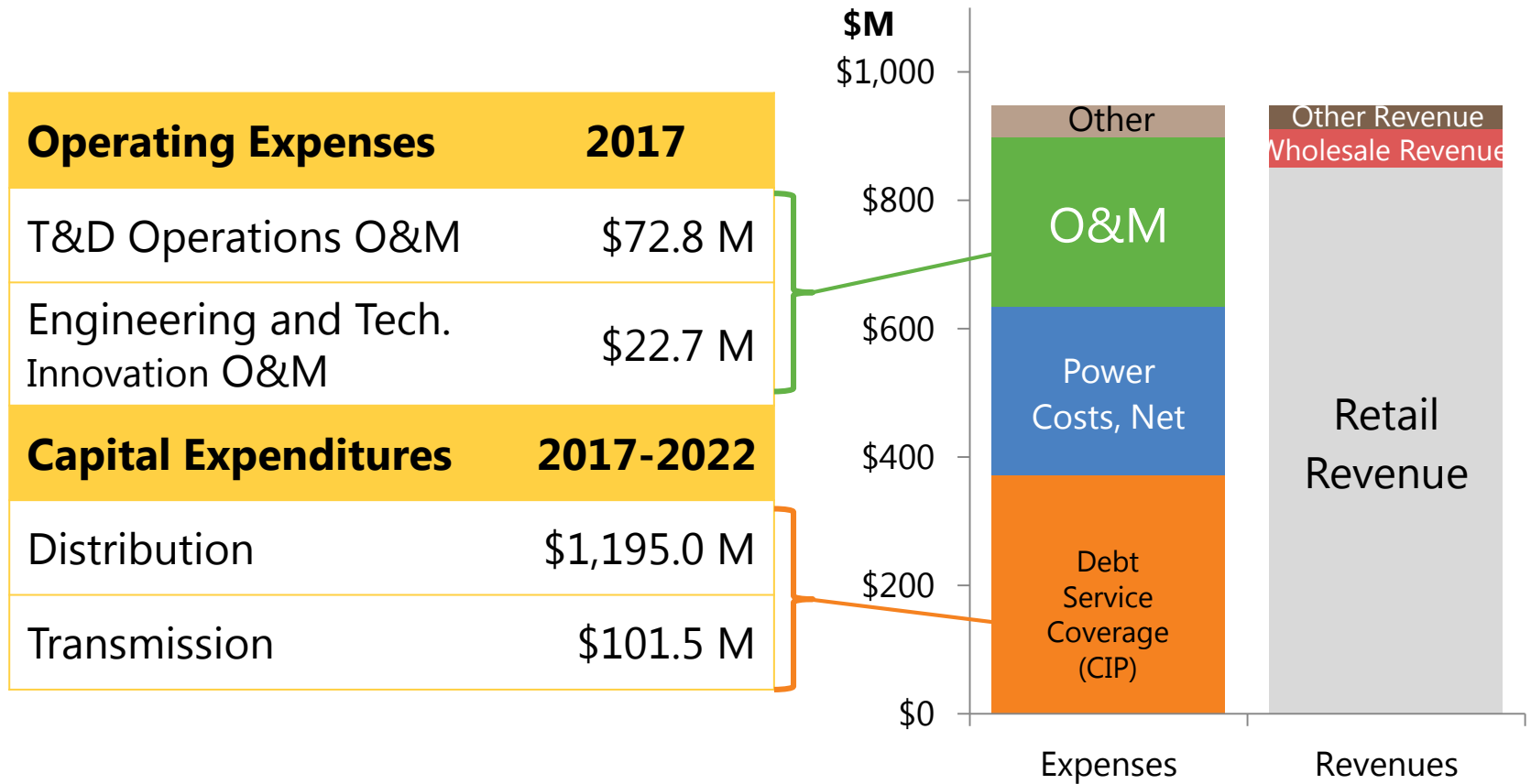


ENGINEERING & TECHNOLOGY INNOVATION

2017 O&M Budget = \$22.7 M (64% Labor)



T&D COSTS SUMMARY





CITY LIGHT

OUR VISION

To set the standard—to deliver the best customer service experience of any utility in the nation.

OUR MISSION

Seattle City Light is dedicated to exceeding our customers' expectations in producing and delivering environmentally responsible, safe, low-cost and reliable power.

OUR VALUES

Excellence, Accountability, Trust and Stewardship.

