

Seattle City Light

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Department Overview

Seattle City Light was created by the residents of Seattle in 1902 to provide affordable, reliable, and environmentally sound electric power to the City of Seattle and neighboring suburbs. Owned by the community it serves, City Light is a nationally recognized leader in energy efficiency, renewable resources, and environmental stewardship.

City Light provides electric power to approximately 485,000 residential, business, and industrial customers within a 131-square-mile service area. City Light provides power to the City of Seattle and surrounding jurisdictions, including parts of Shoreline, Burien, Tukwila, SeaTac, Lake Forest Park, Renton, Normandy Park, and areas of unincorporated King County.

City Light is the nation's ninth largest publicly owned electric utility in terms of customers served, and owns about 2,000 megawatts of very low-cost, environmentally responsible, hydroelectric generation capacity. In an average year, City Light produces about 50% of its energy supply with hydroelectric facilities that it owns directly, and purchases 30% through the Bonneville Power Administration (BPA) and 20% from other sources including short-term wholesale purchases.

Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Department Support				
Other Funding - Operating	938,290,206	1,007,833,881	1,023,664,018	1,091,641,650
Total Operations	938,290,206	1,007,833,881	1,023,664,018	1,091,641,650
Capital Support				
General Fund Support	-	160,000	-	-
Other Funding - Capital	333,332,042	457,695,792	484,371,923	444,340,417
Total Capital	333,332,042	457,855,792	484,371,923	444,340,417
Total Appropriations	1,271,622,248	1,465,689,673	1,508,035,942	1,535,982,067
Full-Time Equivalents Total*	1,792.80	1,801.80	1,806.80	1,806.80

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Budget Overview

The Seattle City Light 2023 Adopted and 2024 Endorsed budgets maintain investments at current service levels. In keeping with the department's commitment to financial health and affordability, changes are net-zero operating reprioritizations (not including technical and inflationary adjustments) necessary to support the business strategies outlined in the approved [2023-2028 Strategic Plan](#) and remain within the funding levels adopted in the 2023 rate ordinance.

Seattle City Light

The 2023-2028 Strategic Plan focuses on four main business strategies and the budget proposals align closely with these strategies, as summarized below.

Ensure Financial Health and Affordability - adds funds and resources to support the rollout of a new Time of Day (TOD) rate option at the start of 2024; customer outreach and communication; training for customer-facing staff; and improved budget reporting and financial management.

Improve Customer Service Experience – adds funds to evaluate and enhance affordability programs that support affordable housing and respond to Executive Order 2021-09, which calls for City Light, and other City departments, to develop a report on potential options to lower upfront and operating costs of utilities to support affordable housing providers to build cost-effective, resilient, energy- and water-efficient, all-electric projects.

Create Our Energy Future - adds funding for increased participation in the development of a regional organized Western energy market. As the largest public utility in the Northwest, City Light’s strong presence in this regional effort, while it is in its nascent stages, will help ensure that Seattle’s interests are reflected in any new market design created.

Develop Workforce and Organizational Agility – funds the implementation of City Light’s seven-year Utility Technology Roadmap. The adopted budget includes funding for repurposed staffing, contract resources and non-labor funding.

To fund the business strategy proposals and ensure that all budget changes were net-zero, City Light increased the vacancy rate assumption from 6% to 8%; reduced the operating budgets in under-utilized areas like travel and training; and capitalized on a reduction of the annual fees charged by the Federal Energy Regulatory Commission. The utility plans to provide the same level of service despite these reductions.

City Light also developed a six-year capital program (CIP) that is within the overall amounts in the inflation-adjusted program budget and is consistent with the approved Strategic Plan rate path. This was achieved by identifying offsetting reductions and project deferrals in the adopted CIP to accommodate increased spending where needed to meet strategic priorities, fund new projects, or align funding with historical spending. Some areas of the program include an increase in customer-driven work; the associated increases in revenues are included in the budget. For more detailed information on the capital program, please see the 2023-2028 Capital Improvement Program.

To support the capital program and other eligible City Light costs, the 2023 Adopted Budget anticipates a 2023 bond issue of approximately \$250 million.

City Council Changes to the Proposed Budget

The Council made the following changes to the proposed budget:

- Added \$63,000 in 2023 and \$203,000 in 2024 to replace a portion of the Payroll Expense Tax (PET) funding for the Affordable Seattle program.

Incremental Budget Changes

Seattle City Light

	Dollars	FTE
2023 Beginning Budget	1,475,588,791	1801.80
Baseline		
Juneteenth and Indigenous Peoples Day	40,000	-

Seattle City Light

Proposed Operating

Affordability Programs	380,657	-
Cedar Falls Long-Term Plan	1,200,000	-
Energy Imbalance Market Research Program Development	1,207,435	-
Operations and Maintenance Reductions	(5,203,406)	-
Time of Day Rate Support	330,000	-
Utility Technology Roadmap	1,786,000	-

Proposed Capital

Newhalem Creek Hydroelectric Project Decommissioning	1,994,220	-
Diablo Dam Trash Rack Replacement	4,900,000	-
Annual Capital Spending Adjustments	9,722,793	-

Proposed Technical

Revenue Adjustments	-	-
Technical Changes	16,026,174	-
IT Position Transfer to SCL	-	5.00

Council

Change in Funding for Affordable Seattle CiviForm Program	63,278	-
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Total Incremental Changes **\$32,447,151** **5.00**

Total 2023 Adopted Budget **\$1,508,035,942** **1806.80**

Description of Incremental Budget Changes

Baseline

Juneteenth and Indigenous Peoples Day

Expenditures \$40,000

This change adjusts appropriations for certain departments to reflect increased personnel costs associated with two new City Holidays in 2022: Juneteenth and Indigenous Peoples Day.

Proposed Operating

Affordability Programs

Expenditures \$380,657

This change allocates funding to advance key initiatives in City Light’s “Improve the Customer Experience” business priority. It adds temporary staffing and consulting dollars to expand affordability program work in support of Executive Order 2021-09 and Washington State’s Clean Energy Transformation Act (CETA). This work will include a redesign of utility bill assistance programs, including potential auto-enrollment options, as well as system improvements to support CETA reporting requirements.

Seattle City Light

Cedar Falls Long-Term Plan

Expenditures \$1,200,000

The Cedar Falls dam is used to regulate water supply for SPU and to generate electricity for City Light. In service for over 100 years, the facility is aging and will require major capital investment to keep it operational. A long-term planning effort began in 2019, but this work was deprioritized in 2020-2022 due to pandemic response and staffing shortages. This item reestablishes funding to complete an analysis of options to determine the best path forward.

Energy Imbalance Market Research Program Development

Expenditures \$1,207,435

This item adds funding to support City Light's increased presence in emerging Western organized energy market efforts to advocate for policies that further the City of Seattle's climate action commitments and other reliability, sustainability and affordability priorities. Increasing leadership in regional power supply initiatives is a key component of City Light's Create Our Energy Future business priority.

Operations and Maintenance Reductions

Expenditures \$(5,203,406)

To balance the incremental spending in business strategy priority areas, this item reduces operations and maintenance budgets throughout the organization. This item reduces budget in the following areas:

- \$2.5 million in lower Federal Energy Regulatory Commission fees,
- \$2.5 million in savings by increasing the vacancy rate to 8% from the budgeted 6%, and
- \$200,000 in savings from underutilized travel and service budgets.

Time of Day Rate Support

Expenditures \$330,000

This item allocates funding to advance two key initiatives in City Light's Ensure Financial Health and Affordability business strategy. In 2024, City Light will introduce a new "time of day" (TOD) rate option for residential and small/medium business customers. Leveraging technology from new advanced meters, TOD rates provide a price signal to encourage efficient energy usage, helping to keep costs and rates low for everyone. To ensure a smooth and equitable rollout, this item adds one-time funding for customer communications, training for SCL/SPU staff, and targeted outreach to historically excluded populations. This change also executes an internal transfer of two positions to Finance to help support financial management and analyses critical to delivering a rate path at or near inflation.

Utility Technology Roadmap

Expenditures \$1,786,000

City Light's 2021 Utility Technology Roadmap identifies technology investments needed over the next seven years to support business priorities outlined in the utility's Strategic Plan. This item funds the implementation of the Roadmap and includes funding for repurposed staffing, contract resources and non-labor funding.

Proposed Capital

Newhalem Creek Hydroelectric Project Decommissioning

Expenditures \$1,994,220

The current Federal Regulatory Energy Commission (FERC) license for the Newhalem Creek Hydroelectric Project expires on January 31, 2027. City Light has determined that the cost of relicensing and making the necessary repairs

Seattle City Light

and upgrades to equipment and facilities far exceeds the estimated future value of the Project. Thus, City Light filed an Application for Surrender of License with FERC on January 28, 2022. This add funds the anticipated costs for surrendering the license and decommissioning the Project, including all associated coordination, engineering, permitting, planning, construction, restoration, and monitoring costs. Decommissioning activities entail removing the dam, headworks, powerhouse, penstock, and fish barrier, and sealing the power tunnel.

Diablo Dam Trash Rack Replacement

Expenditures \$4,900,000

City Light hydro projects rely on large steel trash racks to prevent debris from flowing into the dam penstocks and damaging the generators. In January 2022, the trash rack at Diablo Dam was severely damaged by an accumulation of woody debris, taking the generator offline and creating safety concerns as well as negatively impacting revenues while generators are offline. This request provides funding to repair and/or replace the Diablo trash rack as well as install automated rakes to preventatively remove debris from the trash racks at Ross, Gorge, Diablo, Cedar Falls, and Boundary dams.

Annual Capital Spending Adjustments

Expenditures \$9,722,793

This annual adjustment reprioritizes funding in the capital program (CIP) and aligns budgets with the most up-to-date information on planned project spending. It includes changes due to the normal refinement of work schedules and the ongoing reprioritization of capital work. This 6-year CIP plan is within the overall amounts in the Adopted 2022-27 CIP plan with a 4% increase for inflation and is consistent with the adopted Strategic Plan rate path. This was achieved by identifying offsetting reductions in various projects to accommodate increased spending for strategic initiatives and customer driven work.

Proposed Technical

Revenue Adjustments

Revenues \$42,422,991

This annual adjustment aligns City Light revenue accounts with the financial forecast used for the 2023 Adopted and 2024 Endorsed budgets.

Technical Changes

Expenditures \$16,026,174

Position Allocation -

This technical adjustment includes increases associated with Inflation, COLA, inventory adjustments, maintenance, and electrification incentives. In addition, various adjustments to Purchase Power, Debt Service, and Taxes are represented. These adjustments are consistent with the Strategic Plan and adopted rates.

IT Position Transfer to SCL

Position Allocation 5.00

This technical adjustment adds 5.0 FTEs that were transferred from Seattle IT to SCL through the Q3 2022 supplemental. There are no dollars associated with this transfer as the positions will be funded by both a rebate from Seattle IT and through a reduction in future IT rates charged to SCL. These positions support specialized technology within Seattle City Light including compliance work for the North Electric Reliability Corporation (NERC).

Seattle City Light

Council

Change in Funding for Affordable Seattle CiviForm Program

Expenditures \$63,278

This item removed some Payroll Expense Tax (PET) funding and replaced it with revenues from Seattle City Light and Seattle Public Utilities for the Affordable Seattle program. Affordable Seattle is intended to create a one-stop shop for low-income residents – including those applying for utility assistance programs - and community-based organizations supporting these residents, to access City assistance programs through CiviForm.

Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Appropriations				
SCL - BC-CL-W - Conservation & Environmental - CIP				
41000 - Light Fund	-	42,723,625	47,642,520	47,588,281
Total for BSL: BC-CL-W	-	42,723,625	47,642,520	47,588,281
SCL - BC-CL-X - Power Supply - CIP				
41000 - Light Fund	84,441,648	126,960,690	122,320,109	94,529,794
Total for BSL: BC-CL-X	84,441,648	126,960,690	122,320,109	94,529,794
SCL - BC-CL-Y - Transmission and Distribution - CIP				
41000 - Light Fund	129,943,547	179,559,216	203,648,688	199,934,463
Total for BSL: BC-CL-Y	129,943,547	179,559,216	203,648,688	199,934,463
SCL - BC-CL-Z - Customer Focused - CIP				
00100 - General Fund	-	160,000	-	-
41000 - Light Fund	118,946,847	108,452,261	110,760,607	102,287,879
Total for BSL: BC-CL-Z	118,946,847	108,612,261	110,760,607	102,287,879
SCL - BO-CL-A - Leadership and Administration				
41000 - Light Fund	63,939,346	-	-	-
Total for BSL: BO-CL-A	63,939,346	-	-	-
SCL - BO-CL-ADMIN - Leadership and Administration				
41000 - Light Fund	-	150,388,342	162,314,613	176,163,960
Total for BSL: BO-CL-ADMIN	-	150,388,342	162,314,613	176,163,960
SCL - BO-CL-C - Customer Service				
41000 - Light Fund	48,136,656	-	-	-
Total for BSL: BO-CL-C	48,136,656	-	-	-

Seattle City Light

SCL - BO-CL-CUSTCARE - Customer Care

41000 - Light Fund	-	39,081,639	52,512,833	53,360,008
Total for BSL: BO-CL-CUSTCARE	-	39,081,639	52,512,833	53,360,008

SCL - BO-CL-D - Debt Services

41000 - Light Fund	227,122,598	-	-	-
Total for BSL: BO-CL-D	227,122,598	-	-	-

SCL - BO-CL-DEBTSRVC - Debt Service

41000 - Light Fund	-	245,827,885	244,968,395	258,438,138
Total for BSL: BO-CL-DEBTSRVC	-	245,827,885	244,968,395	258,438,138

SCL - BO-CL-E - Power System Operations and Asset Management O&M

41000 - Light Fund	31,279,421	-	-	-
Total for BSL: BO-CL-E	31,279,421	-	-	-

SCL - BO-CL-G - Generation Operations and Engineering O&M

41000 - Light Fund	25,436,569	-	-	-
Total for BSL: BO-CL-G	25,436,569	-	-	-

SCL - BO-CL-L - Long Term Purchased Power

41000 - Light Fund	243,328,079	-	-	-
Total for BSL: BO-CL-L	243,328,079	-	-	-

SCL - BO-CL-P - Energy Innovation and Resources O&M

41000 - Light Fund	19,437,681	-	-	-
Total for BSL: BO-CL-P	19,437,681	-	-	-

SCL - BO-CL-PWRSUPPLY - Power Supply O&M

41000 - Light Fund	-	328,723,748	313,881,548	344,488,804
Total for BSL: BO-CL-PWRSUPPLY	-	328,723,748	313,881,548	344,488,804

SCL - BO-CL-Q - Taxes

41000 - Light Fund	106,678,080	-	-	-
Total for BSL: BO-CL-Q	106,678,080	-	-	-

SCL - BO-CL-S - Short Term Purchased Power

41000 - Light Fund	58,990,026	-	-	-
Total for BSL: BO-CL-S	58,990,026	-	-	-

SCL - BO-CL-T - Transmission and Distribution O&M

41000 - Light Fund	97,181,787	-	-	-
Total for BSL: BO-CL-T	97,181,787	-	-	-

Seattle City Light

SCL - BO-CL-TAXES - Taxes

41000 - Light Fund	-	114,320,504	112,006,561	116,765,046
Total for BSL: BO-CL-TAXES	-	114,320,504	112,006,561	116,765,046

SCL - BO-CL-UTILOPS - Utility Operations O&M

41000 - Light Fund	-	129,491,762	137,980,068	142,425,694
Total for BSL: BO-CL-UTILOPS	-	129,491,762	137,980,068	142,425,694

SCL - BO-CL-V - Environmental Affairs O&M

41000 - Light Fund	16,759,962	-	-	-
Total for BSL: BO-CL-V	16,759,962	-	-	-

Department Total **1,271,622,248** **1,465,689,673** **1,508,035,942** **1,535,982,067**

Department Full-Time Equivalents Total* **1,792.80** **1,801.80** **1,806.80** **1,806.80**

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Budget Summary by Fund Seattle City Light

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
00100 - General Fund	-	160,000	-	-
41000 - Light Fund	1,271,622,248	1,465,529,673	1,508,035,942	1,535,982,067
Budget Totals for SCL	1,271,622,248	1,465,689,673	1,508,035,942	1,535,982,067

Revenue Overview

2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
331000	Direct Federal Grants	-235,578	437,500	-	437,500
331240	BPA Revenues	1,056,668	5,250,000	5,250,000	5,250,000
332020	Build America Bonds Subsidy Pa	6,698,787	5,906,211	5,805,438	5,784,951
343020	Services For Others-Nonop	9,793,676	8,700,787	8,874,803	8,878,283
343030	Electric Sales-Consumers	945,131,155	957,822,577	1,002,129,454	1,004,083,359
343050	Interchange Power To	118,642,784	81,876,543	89,015,925	79,634,159
343100	Other Electric Service Rev	2,151,998	2,561,451	2,612,681	2,613,704
360010	Investment Interest	8,702,912	9,092,603	9,246,610	9,186,211
360220	Interest Earned On Delinquent A	-844,355	3,572,560	1,823,792	3,610,860
360320	Rent From Operating Property	3,792,781	2,992,954	3,049,630	3,050,764
360350	Other Rents & Use Charges	11,885,120	8,173,733	10,027,976	8,528,869

Seattle City Light

374000	Cap Contr Fed/State Grants	397,479	115,281	116,912	117,578
393010	Contributions In Aid Of Constr	65,777,619	40,248,512	37,798,199	38,649,433
Total Revenues for: 41000 - Light Fund		1,212,547,807	1,126,750,712	1,175,751,420	1,169,825,671
400000	Use of/Contribution to Fund Balance	-	338,798,961	332,284,522	366,156,396
Total Resources for:41000 - Light Fund		1,212,547,807	1,465,549,673	1,508,035,942	1,535,982,067
Total SCL Resources		1,212,547,807	1,465,549,673	1,508,035,942	1,535,982,067

Appropriations by Budget Summary Level and Program

SCL - BC-CL-W - Conservation & Environmental - CIP

The purpose of the Conservation & Environmental - CIP Budget Summary Level is to provide for the costs of conservation incentives and other energy efficiency programs. This Budget Summary Level also supports the utility's renewable resource development programs, hydroelectric relicensing, and real estate.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Conservation & Environmental	-	42,723,625	47,642,520	47,588,281
Total	-	42,723,625	47,642,520	47,588,281

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SCL - BC-CL-X - Power Supply – CIP

The purpose of the Power Supply - CIP Budget Summary Level is to provide for the capital costs of electrification, facility improvements, maintaining the physical generating plant and associated power licenses, and regulatory requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
BOUNDARY	35,010,093	38,706,014	56,135,687	31,877,505
CEDAR FALLS - TOLT	5,545,811	5,386,453	3,494,891	3,809,097
FLEETS AND FACILITIES	17,697,234	31,891,163	30,920,026	31,788,985
POWER SUPPLY OTHER	1,102,536	2,561,642	1,561,439	1,840,132
SKAGIT	25,085,975	48,415,418	30,208,066	25,214,076
Total	84,441,648	126,960,690	122,320,109	94,529,794
Full-time Equivalents Total*	74.26	67.62	67.62	67.62

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Seattle City Light

The following information summarizes the programs in Power Supply - CIP Budget Summary Level:

BOUNDARY

The Boundary program funds the capital costs for the Boundary physical generating plant and associated regulatory requirements.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
BOUNDARY	35,010,093	38,706,014	56,135,687	31,877,505
Full Time Equivalents Total	23.04	41.28	41.28	41.28

CEDAR FALLS - TOLT

The Cedar Falls - Tolt program funds the capital costs for the Cedar Falls - Tolt physical generating plant and associated regulatory requirements.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
CEDAR FALLS - TOLT	5,545,811	5,386,453	3,494,891	3,809,097
Full Time Equivalents Total	5.72	-	-	-

FLEETS AND FACILITIES

The Fleets and Facilities program funds the capital costs for the fleet replacement program and facility improvements.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
FLEETS AND FACILITIES	17,697,234	31,891,163	30,920,026	31,788,985
Full Time Equivalents Total	11.36	6.49	6.49	6.49

POWER SUPPLY OTHER

The Power Supply Other program funds the capital costs for the generating plant and regulatory requirements of facilities not included in the other programs.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
POWER SUPPLY OTHER	1,102,536	2,561,642	1,561,439	1,840,132
Full Time Equivalents Total	8.56	4.00	4.00	4.00

SKAGIT

The Skagit program funds the capital costs for the Skagit physical generating plant and associated regulatory requirements.

Seattle City Light

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
SKAGIT	25,085,975	48,415,418	30,208,066	25,214,076
Full Time Equivalents Total	25.57	15.85	15.85	15.85

SCL - BC-CL-Y - Transmission and Distribution - CIP

The purpose of the Transmission and Distribution - CIP Budget Summary Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
DISTRIBUTION OTHER	23,132,500	24,103,550	34,073,743	24,399,272
NETWORK	18,666,094	24,534,112	21,926,036	22,653,437
RADIAL	71,141,178	98,332,201	110,629,526	121,028,402
SUBSTATIONS	13,169,577	25,846,796	28,247,714	25,000,474
TRANSMISSION	3,834,197	6,742,558	8,771,668	6,852,878
Total	129,943,547	179,559,216	203,648,688	199,934,463
Full-time Equivalents Total*	160.06	269.54	269.54	269.54

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Transmission and Distribution - CIP Budget Summary Level:

DISTRIBUTION OTHER

The Distribution Other program funds the capital costs for the installation, major maintenance, rehabilitation, and replacement of other elements of the utility's transmission and distribution systems not included in other programs.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
DISTRIBUTION OTHER	23,132,500	24,103,550	34,073,743	24,399,272
Full Time Equivalents Total	10.09	20.03	20.03	20.03

NETWORK

The Network program funds the capital costs for the installation, major maintenance, rehabilitation, and replacement of network system equipment.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
NETWORK	18,666,094	24,534,112	21,926,036	22,653,437
Full Time Equivalents Total	29.30	37.85	37.85	37.85

Seattle City Light

RADIAL

The Radial program funds the capital costs for the installation, major maintenance, rehabilitation, and replacement of radial system equipment.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
RADIAL	71,141,178	98,332,201	110,629,526	121,028,402
Full Time Equivalents Total	71.57	108.98	108.98	108.98

SUBSTATIONS

The Substation program funds the capital costs for the installation, major maintenance, rehabilitation, and replacement of substation equipment.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
SUBSTATIONS	13,169,577	25,846,796	28,247,714	25,000,474
Full Time Equivalents Total	39.04	91.29	91.29	91.29

TRANSMISSION

The Transmission program funds the capital costs for the installation, major maintenance, rehabilitation, and replacement of transmission lines and other elements of the utility's transmission system.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
TRANSMISSION	3,834,197	6,742,558	8,771,668	6,852,878
Full Time Equivalents Total	10.06	11.39	11.39	11.39

Seattle City Light

SCL - BC-CL-Z - Customer Focused - CIP

The purpose of the Customer Focused - CIP Budget Summary Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, the development and implementation of large software applications, customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
CUSTOMER AND BILLING	2,991,617	3,153,611	45,000	45,000
CUSTOMER IT SYSTEMS	2,373,301	1,393,061	2,264,060	2,848,902
CUSTOMER OTHER	17,179	-	-	-
LOCAL JURISDICTIONS	10,428,759	20,646,237	15,515,542	15,404,552
SERVICE CONNECTIONS	74,239,574	62,265,825	70,666,166	69,047,121
TRANSPORTATION RELOCATIONS	28,896,417	21,153,527	22,269,838	14,942,304
Total	118,946,847	108,612,261	110,760,607	102,287,879
Full-time Equivalents Total*	72.53	181.74	181.74	181.74

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Customer Focused - CIP Budget Summary Level:

CUSTOMER AND BILLING

The Customer and Billing program provides the funding to support a portion of the customer billing functions at the utility and to fund City Light's customer call center improvement program.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
CUSTOMER AND BILLING	2,991,617	3,153,611	45,000	45,000

CUSTOMER IT SYSTEMS

The Customer IT Systems program provides for the capital costs of rehabilitation and replacement of the utility's customer information technology infrastructure, and the development and implementation of large software applications. This program supports capital projects identified in the department's Capital Improvement Plan.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
CUSTOMER IT SYSTEMS	2,373,301	1,393,061	2,264,060	2,848,902
Full Time Equivalents Total	10.71	-	-	-

Seattle City Light

CUSTOMER OTHER

The Customer Other program provides funding to support the customer service engineering program and the Neighborhood Voluntary Undergrounding program.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
CUSTOMER OTHER	17,179	-	-	-
Full Time Equivalents Total	0.13	1.00	1.00	1.00

LOCAL JURISDICTIONS

The Local Jurisdictions program funds the capital costs for projects in local jurisdictions requiring utility services or relocations.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
LOCAL JURISDICTIONS	10,428,759	20,646,237	15,515,542	15,404,552
Full Time Equivalents Total	10.32	16.90	16.90	16.90

SERVICE CONNECTIONS

The Service Connections program funds the capital costs of customer service connections and meters.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
SERVICE CONNECTIONS	74,239,574	62,265,825	70,666,166	69,047,121
Full Time Equivalents Total	42.66	148.87	148.87	148.87

TRANSPORTATION RELOCATIONS

The Transportation Relocations program funds the capital costs for large inter-agency transportation projects requiring utility services or relocations.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
TRANSPORTATION RELOCATIONS	28,896,417	21,153,527	22,269,838	14,942,304
Full Time Equivalents Total	8.71	14.97	14.97	14.97

Seattle City Light

SCL - BO-CL-A - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle City Light and to provide core management and administrative services such as communications, finance, human resources, facility management and IT program support. This BSL is also utilized to provide for the general expenses of the utility that are not attributable to a specific organizational unit such as insurance and bond issue costs, legal fees, indirect costs related to employee benefits and PTO, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
CITY ALLOCATIONS	54,631,509	-	-	-
DEPARTMENT WIDE COSTS	60,880,438	-	-	-
Departmental Indirect Costs	734,859	-	-	-
Indirect Cost Recovery	(139,806,029)	-	-	-
PEOPLE AND CULTURE ADMIN O&M	1,448,917	-	-	-
Pooled Benefits and PTO	86,049,652	-	-	-
Total	63,939,346	-	-	-
Full-time Equivalents Total*	218.50	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

CITY ALLOCATIONS

The City Allocations program funds the costs for city services that are provided to the utility.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
CITY ALLOCATIONS	54,631,509	-	-	-

DEPARTMENT WIDE COSTS

The Departmentwide Costs program funds departmentwide O&M services that support other programs.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
DEPARTMENT WIDE COSTS	60,880,438	-	-	-
Full Time Equivalents Total	218.50	-	-	-

Seattle City Light

Departmental Indirect Costs

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Departmental Indirect Costs	734,859	-	-	-

Indirect Cost Recovery

The Indirect Cost Recovery program offsets the overhead costs applied to the capital programs in the Leadership & Administration - General Expense BSL.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Indirect Cost Recovery	(139,806,029)	-	-	-

PEOPLE AND CULTURE ADMIN O&M

The People and Culture Administration O&M program funds the O&M costs for employee and management support services. These including safety programs, organizational development, training, administrative support, and labor relations.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
PEOPLE AND CULTURE ADMIN O&M	1,448,917	-	-	-

Pooled Benefits and PTO

The Pooled Benefits program funds costs for health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Pooled Benefits and PTO	86,049,652	-	-	-

Seattle City Light

SCL - BO-CL-ADMIN - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle City Light and to provide core management and administrative services such as communications, finance, human resources, facility management and IT program support. This BSL is also utilized to provide for the general expenses of the utility that are not attributable to a specific organizational unit such as insurance and bond issue costs, legal fees, indirect costs related to employee benefits and PTO, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
City Indirect Costs	-	64,772,123	68,209,422	69,492,861
Current Year Inventory	-	-	8,000,000	8,000,000
Department GA Indirect Recovery	-	(41,434,147)	(46,504,967)	(42,865,036)
Departmental Indirect Costs	-	118,230,841	101,688,153	106,269,558
Divisional Indirect	-	4,760,669	25,576,902	27,683,021
PTO and Benefits Indirect Costs	-	4,058,856	5,345,103	7,583,557
Total	-	150,388,342	162,314,613	176,163,960
Full-time Equivalents Total*	-	558.88	558.88	558.88

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

City Indirect Costs

The City Indirect Costs program funds the costs for city services that are provided to the utility.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
City Indirect Costs	-	64,772,123	68,209,422	69,492,861

Current Year Inventory

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Current Year Inventory	-	-	8,000,000	8,000,000

Department GA Indirect Recovery

The Department General and Administrative Indirect Recovery program offsets the overhead costs applied to the capital programs in the Leadership and Administration BSL.

Seattle City Light

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Department GA Indirect Recovery	-	(41,434,147)	(46,504,967)	(42,865,036)

Departmental Indirect Costs

The Department Indirect Costs program funds departmentwide O&M services that support other programs.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Departmental Indirect Costs	-	118,230,841	101,688,153	106,269,558
Full Time Equivalents Total	-	505.53	505.53	505.53

Divisional Indirect

The Divisional Indirect Costs program funds Administrative and General O&M services in operational divisions.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Divisional Indirect	-	4,760,669	25,576,902	27,683,021
Full Time Equivalents Total	-	53.35	53.35	53.35

PTO and Benefits Indirect Costs

The Pooled Benefits Indirect Costs program funds costs for health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
PTO and Benefits Indirect Costs	-	4,058,856	5,345,103	7,583,557

SCL - BO-CL-C - Customer Service

The purpose of the Customer Service Budget Summary Level is to provide customer experience support specific to customer information systems and to implement demand-side conservation measures that offset the need for additional generation resources.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
GENERAL MANAGER ADMIN O&M	233,465	-	-	-
GENERAL MANAGER OPS O&M	47,903,191	-	-	-
Total	48,136,656	-	-	-
Full-time Equivalents Total*	266.15	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle City Light

The following information summarizes the programs in Customer Service Budget Summary Level:

GENERAL MANAGER ADMIN O&M

The General Manager Administration O&M program provides administrative support for staff working in the areas of customer service, communication, and governmental affairs.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
GENERAL MANAGER ADMIN O&M	233,465	-	-	-

GENERAL MANAGER OPS O&M

The General Manager Operations O&M program provides the operational support to carry out the customer service and communications functions.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
GENERAL MANAGER OPS O&M	47,903,191	-	-	-
Full Time Equivalents Total	266.15	-	-	-

SCL - BO-CL-CUSTCARE - Customer Care

The purpose of the Customer Service Budget Summary Level is to provide customer experience support specific to customer information systems and to implement demand-side conservation measures that offset the need for additional generation resources.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Conservation Expenses	-	2,153,921	4,099,996	4,157,496
Customer Accounts & Services	-	36,927,718	48,412,838	49,202,512
Total	-	39,081,639	52,512,833	53,360,008
Full-time Equivalents Total*	-	132.15	132.15	132.15

*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

The following information summarizes the programs in Customer Care Budget Summary Level:

Conservation Expenses

The Conservation Expenses program provides O&M funding for demand-side conservation measures that offset the need for additional generation resources.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Conservation Expenses	-	2,153,921	4,099,996	4,157,496

Seattle City Light

Customer Accounts & Services

The Customer Accounts and Services program provides O&M funding for customer experience support.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Customer Accounts & Services	-	36,927,718	48,412,838	49,202,512
Full Time Equivalent Total	-	132.15	132.15	132.15

SCL - BO-CL-D - Debt Services

The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
DEBT SVS OPS	227,122,598	-	-	-
Total	227,122,598	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SCL - BO-CL-DEBTSRVC - Debt Service

The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Debt Service	-	245,827,885	244,968,395	258,438,138
Total	-	245,827,885	244,968,395	258,438,138

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle City Light

SCL - BO-CL-E - Power System Operations and Asset Management O&M

The purpose of the Power System Operations, and Asset Management O&M Budget Summary Level is to provide support for the asset management and power system functions.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
SYS OPS & ASSET MGMT ADMIN O&M	14,543,082	-	-	-
SYS OPS & ASSET MGMT OPS O&M	16,736,339	-	-	-
Total	31,279,421	-	-	-
Full-time Equivalents Total*	219.00	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Power System Operations and Asset Management O&M Budget Summary Level:

SYS OPS & ASSET MGMT ADMIN O&M

The Power System Operations and Asset Management Administration O&M program funds the administrative work associated with asset management and system operations.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
SYS OPS & ASSET MGMT ADMIN O&M	14,543,082	-	-	-
Full Time Equivalents Total	117.66	-	-	-

SYS OPS & ASSET MGMT OPS O&M

The Power System Operations and Asset Management Operations O&M program funds the operational work associated with asset management and system operations.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
SYS OPS & ASSET MGMT OPS O&M	16,736,339	-	-	-
Full Time Equivalents Total	101.34	-	-	-

Seattle City Light

SCL - BO-CL-G - Generation Operations and Engineering O&M

The purpose of the Generation Operations and Engineering O&M Budget Summary Level is to provide power to City Light customers by engineering and operating the power production facilities in a clean, safe, efficient, and reliable manner. The utility's power production engineering and generation operations are included in this Budget Summary Level.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
GENERATION OPS & ENG ADMIN O&M	25,436,569	-	-	-
Total	25,436,569	-	-	-
Full-time Equivalents Total*	177.89	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SCL - BO-CL-L - Long Term Purchased Power

The purpose of the Long-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Summary Level provides appropriations for planned transactions beyond 24 months in advance.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
LONG TERM PURCH PWR OPS O&M	243,328,079	-	-	-
Total	243,328,079	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SCL - BO-CL-P - Energy Innovation and Resources O&M

The purpose of the Energy Innovation and Resources O&M Budget Summary Level is to support transportation electrification, solar, and other technologies, implement demand-side conservation measures that offset the need for additional generation resources, and monitor compliance with federal electric reliability standards. The power marketing operations of the utility are also included in this Budget Summary Level.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
ENERGY INNOVATION & RESOURCES ADMIN	10,076,330	-	-	-
ENERGY INNOVATION & RESOURCES O&M	9,361,352	-	-	-
Total	19,437,681	-	-	-
Full-time Equivalents Total*	44.66	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle City Light

The following information summarizes the programs in Energy Innovation and Resources O&M Budget Summary Level:

ENERGY INNOVATION & RESOURCES ADMIN

The Energy Innovation and Resources Administration program funds administrative costs for power marketing, transportation electrification, solar and other technologies, demand-side conservation measures that offset the need for additional generation resources, and the monitoring of compliance with federal electric reliability standards.

	2021	2022	2023	2024
Expenditures/FTE	Actuals	Adopted	Adopted	Endorsed
ENERGY INNOVATION & RESOURCES ADMIN	10,076,330	-	-	-
Full Time Equivalents Total	16.30	-	-	-

ENERGY INNOVATION & RESOURCES O&M

The Energy Innovation and Resources O&M programs fund O&M costs for power marketing, transportation electrification, solar and other technologies, demand-side conservation measures that offset the need for additional generation resources, and the monitoring of compliance with federal electric reliability standards.

	2021	2022	2023	2024
Expenditures/FTE	Actuals	Adopted	Adopted	Endorsed
ENERGY INNOVATION & RESOURCES O&M	9,361,352	-	-	-
Full Time Equivalents Total	28.36	-	-	-

SCL - BO-CL-PWRSUPPLY - Power Supply O&M

The purpose of the Power Supply O&M Budget Summary Level is to support transportation electrification, solar, and other technologies; implement demand-side conservation measures that offset the need for additional generation resources; and monitor compliance with federal electric reliability standards. The power marketing operations of the utility are also included in this Budget Summary Level.

Program Expenditures	2021	2022	2023	2024
	Actuals	Adopted	Adopted	Endorsed
Purchased Power/Power Supply	-	328,723,748	313,881,548	344,488,804
Total	-	328,723,748	313,881,548	344,488,804
Full-time Equivalents Total*	-	64.95	69.95	69.95

*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Seattle City Light

SCL - BO-CL-Q - Taxes

The purpose of the Taxes Budget Summary Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
TAXES OPS O&M	106,678,080	-	-	-
Total	106,678,080	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SCL - BO-CL-S - Short Term Purchased Power

The purpose of the Short-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Summary Level provides appropriations for planned transactions up to 24 months in advance.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
SHORT TERM PURCH PWR OPS O&M	58,990,026	-	-	-
Total	58,990,026	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SCL - BO-CL-T - Transmission and Distribution O&M

The purpose of the Transmission and Distribution O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems. The utility's energy delivery engineering and customer operations functions are included in this Budget Summary Level.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
TRANSMISSION & DISTRIB ADMIN O&M	10,631,285	-	-	-
TRANSMISSION & DISTRIB FLEET O&M	8,109,436	-	-	-
TRANSMISSION & DISTRIB POWER DISTRIB OPS O&M	78,441,066	-	-	-
Total	97,181,787	-	-	-
Full-time Equivalents Total*	508.75	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle City Light

The following information summarizes the programs in Transmission and Distribution O&M Budget Summary Level:

TRANSMISSION & DISTRIB ADMIN O&M

The Transmission & Distribution Administration O&M program funds the administrative work with City Light's overhead and underground distribution systems, substations and transmission systems.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
TRANSMISSION & DISTRIB ADMIN O&M	10,631,285	-	-	-
Full Time Equivalents Total	103.65	-	-	-

TRANSMISSION & DISTRIB FLEET O&M

The Transmission & Distribution Fleet program funds fleet management and support for distribution, transmission and generation programs.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
TRANSMISSION & DISTRIB FLEET O&M	8,109,436	-	-	-
Full Time Equivalents Total	81.94	-	-	-

TRANSMISSION & DISTRIB POWER DISTRIB OPS O&M

The Transmission & Distribution Power Distribution Operations O&M program funds the operation and maintenance of City Light's overhead and underground distribution systems; engineering of energy delivery; customer operation services such as metering, billing, and account management; substations; and transmission systems.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
TRANSMISSION & DISTRIB POWER DISTRIB OPS O&M	78,441,066	-	-	-
Full Time Equivalents Total	323.16	-	-	-

SCL - BO-CL-TAXES - Taxes

The purpose of the Taxes Budget Summary Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Taxes	-	114,320,504	112,006,561	116,765,046
Total	-	114,320,504	112,006,561	116,765,046

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle City Light

SCL - BO-CL-UTILOPS - Utility Operations O&M

The purpose of the Utility Operations O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's power production facilities, substations, transmission systems, and overhead and underground distribution systems in a clean, safe, efficient, reliable, and environmentally responsible manner. The utility's energy delivery engineering, power production engineering, generation operations, asset management, power system functions, renewable resource development programs, hydroelectric relicensing, and real estate are also included in this Budget Summary Level.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Distribution O&M	-	72,916,919	79,144,651	81,073,220
Generation O&M	-	33,749,225	34,494,351	36,740,779
Transmission O&M	-	22,825,618	24,341,066	24,611,696
Total	-	129,491,762	137,980,068	142,425,694
Full-time Equivalents Total*	-	526.92	526.92	526.92

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Utility Operations O&M Budget Summary Level:

Distribution O&M

The Distribution Operations and Maintenance program funds the operation and maintenance of City Light's overhead and underground distribution systems.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Distribution O&M	-	72,916,919	79,144,651	81,073,220
Full Time Equivalents Total	-	287.08	287.08	287.08

Generation O&M

The Generation Operations and Maintenance program funds the operation and maintenance of City Light's power production facilities.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Generation O&M	-	33,749,225	34,494,351	36,740,779
Full Time Equivalents Total	-	125.63	125.63	125.63

Transmission O&M

The Transmission Operations and Maintenance program funds the operation and maintenance of City Light's substation and transmission systems.

Seattle City Light

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Transmission O&M	-	22,825,618	24,341,066	24,611,696
Full Time Equivalents Total	-	114.21	114.21	114.21

SCL - BO-CL-V - Environmental Affairs O&M

The purpose of the Environmental Affairs O&M Budget Summary Level is to help the utility generate and deliver energy in an environmentally responsible manner. This Budget Summary Level also supports the utility's renewable resource development programs, hydro relicensing, and real estate.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
ENVIRO AFFAIRS ADMIN O&M	9,795,989	-	-	-
ENVIRO AFFAIRS DEFERRED O&M	2,827,343	-	-	-
ENVIRO AFFAIRS OPS O&M	4,136,631	-	-	-
Total	16,759,962	-	-	-
Full-time Equivalents Total*	51.00	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Environmental Affairs O&M Budget Summary Level:

ENVIRO AFFAIRS ADMIN O&M

The Environmental Affairs Administration O&M program performs the administrative work associated with utility generation and the delivery of energy in an environmentally responsible manner. This program also supports the utility's renewable resource development programs, hydro relicensing, and real estate.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
ENVIRO AFFAIRS ADMIN O&M	9,795,989	-	-	-
Full Time Equivalents Total	19.03	-	-	-

ENVIRO AFFAIRS DEFERRED O&M

The Environmental Affairs Deferred O&M program funds the deferred O&M costs related to the utility's generation and the delivery of energy in an environmentally responsible manner. This program also supports the utility's renewable resource development programs, hydro relicensing, and real estate.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
ENVIRO AFFAIRS DEFERRED O&M	2,827,343	-	-	-
Full Time Equivalents Total	4.90	-	-	-

Seattle City Light

ENVIRO AFFAIRS OPS O&M

The Environmental Affairs Operations O&M program performs operational work associated with utility generation and the delivery of energy in an environmentally responsible manner. This program also supports the utility's renewable resource development programs, hydro relicensing, and real estate.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
ENVIRO AFFAIRS OPS O&M	4,136,631	-	-	-
Full Time Equivalents Total	27.08	-	-	-