

# Seattle City Light



## Overview

Seattle City Light (SCL) is a municipal electric utility, owned by the residents of Seattle and run by the City's elected officials. The utility serves a population of over 906,000 people living in a 131 square-mile area, which includes the City of Seattle and several adjoining jurisdictions. To serve these customers, City Light owns, maintains, and operates a multi-billion-dollar physical plant. The physical plant includes:

- a power supply generation system consisting of seven hydroelectric plants on the Pend Oreille, Skagit, Cedar, and Tolt rivers with a combined capacity of almost 2,000 megawatts;
- 656 miles of high-voltage transmission lines linking these plants to Seattle;
- a distribution system with 15 major substations and more than 2,500 miles of overhead and underground cable;
- a state-of-the-art System Control Center coordinating these activities; and
- billing and metering equipment tracking approximately 461,000 accounts.

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

The last Strategic Plan for City Light (2019-2024) established spending priorities and a six-year rate path for the utility and guides development of City Light's \$2.2 billion 2020-2025 Adopted CIP budget.

## Thematic Priorities

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

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

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

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

### Preserve Hydroelectric Generation Assets

We need to maintain our hydroelectric generation assets through prudent and systematic investments and maintenance. Current planned enhancements include: dam safety; outage management processes; long-term planning for small legacy hydroelectric projects such as Cedar Falls; improvements of ancillary systems and facilities including powerhouse systems; and Boundary Master Plan and Skagit Master Plan facilities improvement plans.

### **Relicensing**

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

### **Enhanced Grid Performance & Cybersecurity**

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

### **Preserve Transmission & Distribution Infrastructure**

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

### **Reliability for a Growing City**

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

### **City Light's Commitment to Race & Social Justice**

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

### **Project Selection Criteria**

City Light participates in an extensive planning process to ensure project funding best meets customers' current and future needs. The 2020-2025 CIP is based on the 2019-2024 Strategic Plan. Project ideas to implement the Strategic Plan and accomplish baseline service delivery come from throughout City Light. Staff members in the operational divisions are responsible for creating official proposals. Members of each of the utility's organizational lines of business (e.g., power supply, transmission and distribution, and customer service) prioritize capital spending within their divisions

and then submit recommended projects through a centralized capital budgeting system.

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

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

### **2020-2025 Adopted CIP Highlights**

The 2020-2025 Adopted CIP budget outlines \$2.2 billion in capital spending over six years for power supply, transmission, distribution, customer services, and central utility needs. In 2020, approximately \$51 million of this spending is in response to external projects, including suburban undergrounding requests, maintenance of the streetlight system, infrastructure relocations due to transportation projects, and other reimbursable customer-requested work.

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

**2020-2025 Adopted CIP  
Summary of CIP Project Allocations (in 1,000s)**

Program/SubProgram	2020	2021	2022	2023	2024	2025
<b>Central Utility Projects</b>	<b>28,279</b>	<b>26,912</b>	<b>29,563</b>	<b>18,562</b>	<b>17,750</b>	<b>17,230</b>
CUSTOMER AND BILLING	604	107	220	56	231	50
FINANCE AND IT SYSTEMS	1,957	1,856	1,588	1,788	1,645	773
FLEETS AND FACILITIES	25,718	24,948	27,755	16,717	15,874	16,406
<b>Distribution</b>	<b>199,567</b>	<b>230,057</b>	<b>225,132</b>	<b>247,429</b>	<b>239,537</b>	<b>240,967</b>
DISTRIBUTION OTHER	19,617	21,620	20,404	15,797	7,905	8,338
NETWORK	27,720	32,867	29,277	29,895	30,401	28,511
RADIAL	64,221	85,038	84,144	115,322	114,554	116,787
SERVICE CONNECTIONS	60,446	60,540	60,033	57,702	55,778	57,688
SUBSTATIONS	27,563	29,990	31,275	28,713	30,899	29,643
<b>External Projects</b>	<b>51,107</b>	<b>42,688</b>	<b>41,227</b>	<b>26,472</b>	<b>22,529</b>	<b>22,874</b>
CUSTOMER OTHER	330	15	15	15	16	6
LOCAL JURISDICTIONS	22,289	24,145	25,427	15,265	15,002	17,269
TRANSPORTATION RELOCATIONS	28,488	18,527	15,786	11,192	7,511	5,600
<b>Power Supply</b>	<b>90,653</b>	<b>78,389</b>	<b>80,913</b>	<b>64,371</b>	<b>64,675</b>	<b>58,066</b>
BOUNDARY	51,276	46,939	37,921	29,498	36,195	27,069
CEDAR FALLS - TOLT	5,678	4,804	2,993	2,500	2,646	3,000
POWER SUPPLY OTHER	3,877	2,252	2,522	1,380	1,193	1,213
SKAGIT	29,821	24,395	37,476	30,992	24,642	26,784
<b>Transmission</b>	<b>8,443</b>	<b>53,617</b>	<b>6,136</b>	<b>5,596</b>	<b>4,357</b>	<b>4,265</b>
TRANSMISSION	8,443	53,617	6,136	5,596	4,357	4,265
<b>Total</b>	<b>378,049</b>	<b>431,662</b>	<b>382,972</b>	<b>362,430</b>	<b>348,848</b>	<b>343,402</b>

*A selection of projects from each Program follows.*

### **Central Utility Projects**

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

For 2020, the CIP includes \$28.3 million in funding for 24 Central Utility Projects.

BIP in 2020 to add \$600,000 in funding for Mc-CL-XF9237 Electric Vehicle Infrastructure.

Highlights ordered by 2020 Adopted Budget include:

- **Equipment Fleet Replacement (MC-CL-XF9101): \$7,182,282**  
This ongoing project replaces, updates, and expands City Light's light and heavy-duty mobile equipment fleet. This project also funds the replacement of light-duty vehicles owned by City Light, including those previously leased from the Fleets & Facilities Department and that are now owned by City Light.
- **North and South Service Center Improvements (MC-CL-XF9107): \$4,012,810**  
This ongoing project improves office, shop, and storage areas in the North and South Service Centers. The project increases efficiency, productivity, safety improvements and optimal use of space.

- Miscellaneous Building Improvements (MC-CL-XF9007): \$3,986,985  
This ongoing project capitalizes on emergent opportunities to make improvements to City Light's buildings and facilities. The project protects employees and customers from health and safety hazards and permits SCL to meet safety and health code requirements.
- Workplace and Process Improvement (MC-CL-XF9159): \$2,096,339  
This ongoing project funds alterations that preserve workplace efficiency. The project focuses on adapting exterior workspaces and interior building elements to support business process improvements for work groups. Interior systems improvements include things like flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring. Exterior system improvements include fencing, security systems, paving and striping, and exterior building components.
- Safety Modifications (MC-CL-XF9006): \$1,529,161  
This ongoing project modifies City Light's facilities and provides equipment to correct imminent and critical safety hazards. The project includes upgrades and revisions to systems, equipment and operations, properties and facilities, as needed to comply with safety regulations and best practices for a safe, efficient, and secure work environment.
- Building Envelope Upgrades (MC-CL-XF9072): \$1,441,498  
The ongoing project updates or replaces information security systems that are at high risk of failure. The project enhances vulnerability and intrusion detection as well as response capabilities and procedures. The project provides (by way of illustration but not limitation) for implementation of systems to replace or upgrade firewalls, routers, switches, operating systems, intrusion detection capabilities, security information and event management, Linux patching procedures, Dynamic Host Configuration Protocol server, Domain Name System server, internal vulnerability scanning, and physical security cameras and networks for SCL locations.
- Office Furniture and Equipment Purchase (MC-CL-XF9103): \$1,130,691  
This ongoing project provides office equipment and furniture costing more than \$5,000 each. This project furnishes newly created or modified space under the Workplace and Process Improvement program, and replaces aging office furnishings with modular office workstations, conference room ensemble furniture, and major office machines. This project enhances worker safety and morale by purchasing ergonomic furniture and providing modern workspaces.

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

For 2020, funding is added to support Underground Equipment Replacements, and University of Washington Capacity Additions.

For 2020, the CIP includes \$199.7 million in funding for 55 projects in Distribution.

Highlights ordered by 2020 Adopted Budget include:

- Pole Attachments (MC-CL-YR8452): \$16,614,057  
This ongoing project funds utility crews and engineers to prepare City Light poles for the attachment of other communication infrastructure. This project provides revenues through pole attachment fees and construction costs, which are fully reimbursable.
- Medium Overhead and Underground Services (MC-CL-ZS8366): \$16,334,900  
This ongoing project provides medium size electric power service connections from Seattle City Light's distribution system to the customer's meter for power requirements of 50 KVA to 2.5 MVA and 26 kV radial services. Most of this related work is billable to the customer. The project allows Seattle City Light to provide service to new customers in a safe, reliable, timely, and cost-effective manner.
- Overhead Equipment Replacements (MC-CL-YR8351): \$12,636,335  
This ongoing project replaces older equipment in City Light's distribution system that is nearing the end of its usable life, is overloaded, or no longer has an available supply of spare parts. These items include, but are not limited to, poles, cross-arms, transformers, and open-wire secondaries
- Denny Substation - Network (MC-CL-YN8404): \$11,262,083  
This ongoing project provides network system design and construction, engineering design at the substation network interface, and underground conversion of the streetlight, traffic signals, and telecom and fiber optic systems.
- Network Additions and Services: Broad Street Substation (MC-CL-ZS8363): \$11,000,000  
This ongoing project provides electrical service connections and related improvements in response to customer service requests within the Broad Street network areas. The project performs capacity additions work associated with service connections to customers including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short duration system improvement work identified during operations, including retrofitting in-building vaults.
- Underground Equipment Replacements (MC-CL-YR8353): \$10,412,579  
This ongoing project replaces and improves underground electrical system equipment that is failing or approaching the end of its useful life. This project enhances distribution system reliability, avoiding unplanned outages or interruption of service due to equipment failure.
- Network Additions and Services - Denny (MC-CL-ZS8405): \$9,468,484  
This ongoing project provides electrical service connections and related improvements in response to customer service needs within the North Downtown network area. The project provides civil and electrical design assistance to customers to connect existing and proposed buildings to the North Downtown network system. This project also performs capacity addition work associated with service connections, and replaces or installs network transformers, network protectors, and bus ties switches.
- Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779) \$7,422,677  
This ongoing project funds the review of City Light's inventory of approximately 400 transmission and distribution voltage circuit breakers. It determines which have the greatest wear, gas or oil

leaks, maintenance cost, and service stress. It replaces those circuit breakers with the highest failure risk.

- Substation Equipment Improvements (MC-CL-YS7752): \$5,711,556  
This ongoing project adds, replaces and upgrades substation equipment, particularly the substation electrical and control equipment. The project maintains or improves system reliability, permits compliance with high voltage and environmental regulations, and ensures safe work sites. The project allows remote control and monitoring of substation equipment from the System Control Center, which facilitates faster response time to correct system instability or outages.
- Overhead Customer Driven Capacity Additions (MC-CL-YR8355): \$5,594,827  
This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old line segments, relocates lines for construction clearances, and replaces rotten and damaged poles in the distribution system. This work is driven by specific customer projects for their direct benefit and is therefore reimbursable.
- Underground Customer Capacity Additions (MC-CL-YR8360): \$5,292,808  
This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old underground line and may replace rotten and damaged poles in the distribution system that have underground facilities beneath them. This work is driven by specific customer projects, for their direct benefit, to identify and upgrade feeders that are impacted before the new load from those projects comes online. City Light is reimbursed by the customers for this work.
- Network Additions Services: First Hill, Mass, Union & Univ (MC-CL-ZS8364): \$5,000,000  
This ongoing project provides electrical service connections and related improvements in response to customer service requests within the First Hill, Massachusetts, Union, and University District network areas. The project performs capacity additions work associated with service connections to customers, including condominiums, office buildings, medical facilities, hotels, and commercial and apartment buildings. The project also replaces or installs network transformers, network protectors and specialty transformers, and performs short-duration system improvement work identified during operations, including retrofitting in-building vaults.

**External Projects:** Projects in this program respond to requests from local jurisdictions to relocate distribution services from overhead to underground systems per the terms of franchise agreements; maintain and upgrade the streetlight system; relocate utility infrastructure in response to major transportation projects; and provide capital improvements in response to other customer-requested service needs. Allocation changes reflect revised scope and schedule projections provided by the transportation project managers.

For 2020, the CIP includes \$51.1 million in funding for 14 External Projects.

Highlights ordered by 2020 Adopted Budget include:

- Alaskan Way Viaduct and Seawall Replacement - Utility Relocations (MC-CL-ZT8307): \$21,958,917  
This project allows the City to comply with its requirements to relocate Seattle City Light's infrastructure associated with the replacement of the Alaskan Way Viaduct and improvements to the Seawall and Central waterfront.

- Streetlight LED Conversion Program (MC-CL-ZL8441): \$7,320,812  
This ongoing project upgrades streetlights with LED fixtures, which will reduce annual energy consumption by 40% (for those lights replaced), provide greenhouse gas avoidance of 5,446 metric tons of carbon per year, and reduce maintenance cost of the utility's streetlight system. With a total system conversion, it is estimated that annual operating costs will be reduced \$3.7 million per year. The savings in energy and maintenance costs will pay for the initial investment within the life of the new system
- Transportation Streetlights (MC-CL-ZL8377): \$7,047,261  
This ongoing project relocates Seattle City Light owned streetlights as required by City of Seattle transportation projects.
- Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378): \$4,082,472  
This ongoing project provides street lighting as requested by various taxing jurisdictions and other customers. Streetlights and floodlights are provided in public right of way, and on private property, for either public or private benefit.
- Overhead and Underground Relocations (MC-CL-ZT8369): \$4,675,861  
This ongoing project moves electrical lines to accommodate or take advantage of transportation-related projects, street vacations, or other projects being constructed by non-City Light agencies. This project addresses modifications to the distribution system, including replacement or modifications of old line segments, poles, and underground facilities, as necessary. Some project costs are paid by City Light and some are paid by the requesting agencies, depending on the circumstances.
- Waterfront Seattle Streetlights (MC-CL-ZL8481): \$3,828,095  
This project funds the street lighting associated with the bored tunnel hybrid plan for the Alaskan Way Viaduct replacement which is a project that will result in the City rebuilding Alaskan Way, led by the Office of the Waterfront.

**Power Supply:** Projects in this program include improvements to City Light's dams, generators, powerhouses, and other related projects. In addition, the program contains projects designed to help City Light comply with federal licensing and environmental mitigation requirements at the utility's dams. City Light sequences work on major power production equipment (i.e., generator rebuilds and runner replacements) to reduce the impact to power generation and level capital spending.

For 2020, the CIP includes \$90.7 million in funding for 53 projects in Power Supply

Highlights ordered by 2020 Adopted Budget include:

- Boundary - Licensing Mitigation (MC-CL-XB6987): \$14,386,199  
This ongoing project implements Protection, Mitigation and Enhancement measures (PMEs) required by the terms and conditions of the license issued by FERC in 2013. The license allows for the continued operation of the Boundary Hydroelectric Project, Seattle City Light's largest generating station producing approximately 25% to 40% of the City's power supply.
- Boundary Powerhouse – Unit 52 Generator Rebuild (MC-CL-XB6535): \$11,437,504  
This project provides rewinding and refurbishing of the Boundary Powerhouse Unit 52 generator, which is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators. The rewind and rehabilitation of the generator includes the stator core, stator bars, and rotor poles. Mechanical upgrades such as seal rings and wicket gates may also be

installed. This project also provides replacement of the carbon dioxide fire-suppression system with a water sprinkler system to improve worker safety. If technology is sufficiently advanced, it may also include a rotor-mounted scanner or other diagnostic equipment.

- Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493): \$7,634,677  
This project replaces six existing step-up transformers at Boundary Dam, which are 50 years old and have exceeded their reliable service life. This project also purchases a spare transformer because normal delivery time for transformers from order to on-site is 18 to 24 months. This project enhances long-term reliability and allows for City Light to avoid a prolonged loss of generation
- Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353): \$6,925,324  
This project provides rewinding and refurbishing of the Boundary Powerhouse Unit 54 generator, which is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators. The rewind and rehabilitation of the generator includes the stator core, stator bars, rotor poles, etc. Mechanical upgrades such as seal rings and wicket gates may also be installed. This project also provides replacement of the carbon dioxide fire-suppression system with a water sprinkler system to improve worker safety. If technology is sufficiently advanced, it may also include a rotor-mounted scanner or other diagnostic equipment.
- Skagit - Relicensing (MC-CL-XS6986): \$6,056,553  
This ongoing project provides support of the relicensing activities for the Skagit River Hydroelectric Project including support of staff, environmental studies, documentation, and consultation. Relicensing work will begin in 2019. The current FERC license for the Skagit Project expires in 2025, and the license application is due for submission to FERC in May 2023.
- Boundary Facility - Minor Improvements Program (MC-CL-XB6401): \$4,775,554  
This ongoing project provides financial coverage for emergent capital projects, specifically related to Boundary Facilities. This project shows increased project allocations in years 2015 to 2017. This increase reflects anticipated baseline CIP spending levels for the Boundary Facility that are in line with Strategic Plan assumptions. These future year allocations will be broken out into specific CIP projects.
- Skagit Facility - Minor Improvements Program (MC-CL-XS6405): \$3,770,005  
This ongoing project provides financial coverage for emergent capital projects related to all Skagit Facilities. In addition, this project funds scheduled, small capital projects that have cost estimates less than \$25,000.
- Skagit Facilities Conservation (MC-CL-XS6515): \$3,234,148  
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.
- Ross Dam AC/DC Distribution System Upgrade (MC-CL-XS6373): \$3,178,381  
This project upgrades aging AC electrical distribution system at Ross Dam with a new electrical distribution system. It installs conduit, ducting, distribution panels and wire. It improves the 4 kV system, improves lighting, and provides improvements on top of the dam including a center substation room, emergency generator, valve houses, and a 130-volt battery bank. New conduit and conductors improve reliability of spillgate operations and other dam operations requiring electric

power. New electrical equipment, new lighting, and the addition of emergency lighting allow staff greater operational flexibility, safety, and efficiency.

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

For 2020 the CIP budget includes \$8.4 million in funding for five projects in Transmission.

Highlights ordered by 2020 Adopted Budget include:

- Transmission Line Inductor Installation (MC-CL-YT8461): \$6,684,780  
This project addresses the issue of increased electric transmission congestion load growth in the Puget Sound Area. The project funds the installation of inductors or phase shifting transformers which curtail the flow of power through the Seattle area, while improving customer and asset strengths and maintaining reliability.
- Transmission Reliability (MC-CL-YT7104): \$925,000  
This ongoing project replaces the worst 1% of City Light's transmission structures and conductors each year. This project also provides engineering, construction, and related work; improving and maintaining the reliability of the overhead or underground transmission system.

### CIP Revenue Sources

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

### Summary of Upcoming Budget Issues and Challenges

#### Budget Issues

Even though the Seattle area is experiencing a construction and population boom, customer electricity consumption is not following suit. Instead, due to energy efficiency programs and policy successes, consumption continues to decline, creating revenue challenges for City Light. In addition, new wholesale revenue is the lowest in recent history due to dry/drought conditions and energy purchases at high market prices. To limit cost increases to our customers, City Light will continue to look for ways to reduce capital spending over the six-year horizon, including utilizing a project prioritization process.

#### Challenges

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

- *New technologies are transforming how people use electricity.* Commercialization of energy technologies pose a potential risk to City Light. New options and products for controlling

consumption, generating, and storing electricity will impact how customers interact with their local utility.

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

### **Future Projects/What is on the Horizon**

- New project in the 2020-2025 Proposal is the Energy Management System Upgrade.
- Expanded transportation electrification programs to meet City Light's Strategic Plan priorities to become a clean, renewable-powered city and the mayoral priority Drive Clean Seattle.
- Grid Modernization to develop and implement a strategy to modernize and optimize City Light's grid including both near-term and long-term actions, such as transmission and distribution automation, distributed energy resource development and integration, grid edge and behind-the-meter technology, and other utility technology projects. Taken together, these efforts will be intended to help position the utility for emerging business and operational realities, and reshape the grid's architecture to meet our customer-owners' energy needs and choices today and in the future
- The transition to the new 5G networks will increase requests to attach to City Light poles. The impact of the required fiber optic deployments to support 5G will touch nearly every pole in City Light's distribution system.

### **City Council Changes to Proposed CIP**

The Council did not make any changes to the proposed CIP.

### **City Council Provisos to the CIP**

There are no Council provisos.



## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<b>Customer Focused - CIP (BC-CL-Z)</b>									
Advanced Metering Infrastructure (MC-CL-ZS8426)	83,123	17,251	-	-	-	-	-	-	100,374
Alaskan Way Viaduct and Seawall Replacement - Utility Relocations (MC-CL-ZT8307)	175,921	40,227	21,959	12,557	3,876	606	-	-	255,145
Call Center Improvements - City Light (MC-CL-ZC9972)	-	554	462	107	220	56	231	50	1,681
Center City Connector Streetcar City Light (MC-CL-ZT8470)	529	395	43	57	5,058	5,059	2,119	-	13,259
Citywide Undergrounding Initiative - City Light (MC-CL-ZL8403)	6	21	10	10	10	10	10	10	88
Creston-Nelson to Intergate East Feeder Installation (MC-CL-ZO8430)	7,259	1,500	315	(0)	-	-	-	-	9,074
Data Warehouse Implementation (MC-CL-ZF9975)	-	-	143	143	143	144	-	-	574
Document Management System (MC-CL-ZF9962)	-	-	1,023	922	672	872	872	-	4,359
IT Infrastructure (MC-CL-ZF9915)	-	-	100	100	100	100	100	100	600
IT Security Upgrades (MC-CL-ZF9960)	-	-	686	691	673	673	673	673	4,070
Large Overhead and Underground Services (MC-CL-ZS8365)	27,262	3,139	2,997	3,039	3,083	3,127	3,173	4,419	50,240
Major Emergency (MC-CL-ZS8380)	8,744	8,656	2,880	2,929	2,979	3,030	3,082	3,135	35,435
Medium Overhead and Underground Services (MC-CL-ZS8366)	148,363	20,206	16,335	16,597	16,864	17,138	16,023	16,294	267,820
Meter Additions (MC-CL-ZS8054)	42,665	5,675	3,700	3,764	3,830	3,897	3,966	4,036	71,534

\*Amounts in thousands of dollars.

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Neighborhood Voluntary Undergrounding Program (MC-CL-ZO8383)	326	152	15	15	15	15	16	6	558
Network Additions and Services - Denny (MC-CL-ZS8405)	10,625	3,284	9,468	10,000	9,000	5,813	5,895	5,979	60,064
Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	86,674	12,241	11,000	11,000	11,000	11,000	10,000	10,000	162,915
Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)	51,197	5,564	5,000	4,000	3,919	4,188	3,974	4,000	81,841
New Customer Information System (MC-CL-ZC9937)	57,860	5,740	142	-	-	-	-	-	63,741
Normal Emergency (MC-CL-ZS8379)	14,015	2,175	907	922	938	954	970	987	21,867
Overhead and Underground Relocations (MC-CL-ZT8369)	21,644	2,937	4,676	4,877	6,157	4,924	4,815	5,502	55,533
Overhead Outage Replacements (MC-CL-ZS8350)	3,664	70	1,181	1,200	1,220	1,240	1,261	1,282	11,118
Seattle Waterfront Streetlight Installation (MC-CL-ZL8481)	146	1,549	4,738	5,531	4,525	-	-	-	16,489
Small Overhead and Underground Services (MC-CL-ZS8367)	73,549	6,747	4,993	5,068	5,145	5,223	5,303	5,385	111,414
Sound Transit - City Light System Upgrades (MC-CL-ZT8475)	55	101	25	(0)	-	-	-	-	181
Sound Transit 3 - City Light (MC-CL-ZT8467)	-	360	347	377	530	572	577	97	2,860
Sound Transit Light Rail East Link - City Light (MC-CL-ZT8450)	1,566	603	-	-	-	-	-	-	2,169
Sound Transit Lynnwood - City Light (MC-CL-ZT8471)	803	4,354	1,433	637	61	32	-	-	7,320

\*Amounts in thousands of dollars.

## 2020 - 2025 Adopted Capital Improvement Program

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
State Route 520 Bridge Relocations (MC-CL-ZT8435)	131	810	5	22	104	-	-	-	1,072
Streetlight Infrastructure Replacement (MC-CL-ZL8460)	9,964	2,574	-	-	-	-	-	-	12,538
Streetlight LED Conversion Program (MC-CL-ZL8441)	35,706	5,148	6,411	6,436	5,913	3,862	3,970	5,318	72,764
Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	32,478	6,745	4,082	5,149	7,211	4,920	4,406	4,961	69,952
Transportation Streetlights (MC-CL-ZL8377)	15,193	5,759	7,047	7,019	7,767	6,472	6,617	6,980	62,856
Underground Outage Replacements (MC-CL-ZS8352)	20,385	531	1,985	2,020	2,056	2,093	2,131	2,170	33,371
Utility Program and Customer Tracking System (MC-CL-ZF9928)	-	-	5	-	-	-	-	-	5
<b>Customer Focused - CIP Total</b>	<b>929,852</b>	<b>165,068</b>	<b>114,114</b>	<b>105,191</b>	<b>103,068</b>	<b>86,019</b>	<b>80,183</b>	<b>81,386</b>	<b>1,664,880</b>
<b>Financial Services - CIP (BC-CL-W)</b>									
Data Warehouse Implementation (MC-CL-WF9975)	161	1,711	-	-	-	-	-	-	1,872
DSM Tracking & Reporting System (MC-CL-WF9928)	-	2,271	-	-	-	-	-	-	2,271
Enterprise Document Management System (MC-CL-WF9962)	6,416	955	-	-	0	-	-	-	7,370
Information Technology Infrastructure (MC-CL-WF9915)	25,408	926	-	-	-	-	-	-	26,334
IT Security Upgrades (MC-CL-WF9960)	3,979	151	(0)	(0)	(0)	0	-	-	4,130
PeopleSoft Reimplementation - City Light (MC-CL-WF9970)	25,097	190	-	-	-	-	-	-	25,286
<b>Financial Services - CIP Total</b>	<b>61,060</b>	<b>6,203</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>67,263</b>

\*Amounts in thousands of dollars.

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<b>Power Supply &amp; Environ Affairs - CIP (BC-CL-X)</b>									
Boundary - Access Road Stability Improvements (MC-CL-XB6615)	857	19	-	-	-	550	8,162	32	9,619
Boundary - DC Battery System & Charge Modernization (MC-CL- XB6566)	186	684	804	584	552	248	-	-	3,059
Boundary - Entrance Improvements (MC-CL- XB6601)	2,762	520	-	-	-	-	-	-	3,282
Boundary - Level 6 Deck Stabilization (MC-CL- XB6604)	1,300	1,721	200	-	-	-	-	-	3,221
Boundary - Licensing Mitigation (MC-CL- XB6987)	72,500	28,487	14,386	19,083	16,572	8,725	10,236	10,596	180,584
Boundary - Unit 56 Exciter Replacement (MC-CL- XB6603)	1,933	254	1	-	-	-	-	-	2,188
Boundary Control Room Alarm system replacement (MC-CL-XB6637)	-	420	210	210	-	-	-	-	840
Boundary Crane Improvements (MC-CL- XB6620)	3,555	4,440	10	-	-	-	-	-	8,005
Boundary DC Panel Upgrade (MC-CL-XB6628)	182	654	192	-	-	-	-	-	1,028
Boundary Facilities Master Plan (MC-CL-XB6642)	-	9	486	514	750	2,000	1,000	950	5,709
Boundary Facility - Minor Improvements Program (MC-CL-XB6401)	21,907	753	4,776	7,136	8,644	8,451	6,412	7,611	65,689
Boundary Fiber Ring Upgrade (MC-CL-XB6635)	-	-	205	500	-	-	-	-	705
Boundary Governor Rehabilitation (MC-CL- XB6641)	-	-	-	-	(0)	552	4,000	4,000	8,552

\*Amounts in thousands of dollars.

2020 - 2025 Adopted Capital Improvement Program

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Boundary Powerhouse - Transformer Bank Rockfall Mitigation (MC-CL- XB6485)	502	-	-	-	-	-	-	2,537	3,039
Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)	9,253	16,316	1,952	205	-	-	-	-	27,725
Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	-	94	11,438	7,831	1,579	200	-	-	21,141
Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353)	2,348	8,222	6,925	1,753	200	-	-	-	19,449
Boundary Powerhouse Exhaust system (MC-CL- XB6634)	-	-	-	-	323	500	-	-	823
Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	14,585	6,919	7,635	7,011	5,405	3,153	221	-	44,928
Boundary Service Area Paving (MC-CL-XB6632)	-	-	-	-	-	331	1,000	170	1,501
Boundary Sluice Gate Automation (MC-CL- XB6638)	-	-	-	-	1,323	-	-	-	1,323
Boundary Sluice Gate Walkway Replacement (MC-CL-XB6631)	-	-	123	400	-	-	-	-	523
Boundary Station Service Transformer Replacement (MC-CL-XB6627)	-	210	(0)	(0)	518	3,400	3,777	630	8,536
Boundary Sump Pump Drive Replacement (MC- CL-XB6633)	-	207	205	200	200	200	200	-	1,211
Boundary Tailrace Boat Ramp improvements (MC- CL-XB6630)	-	130	198	403	-	-	-	-	731
Boundary Tailrace East Access Road Improvements (MC-CL- XB6629)	-	-	-	156	403	-	-	-	559

\*Amounts in thousands of dollars.

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Boundary U55/56 Fire Suppression (MC-CL- XB6636)	-	-	(0)	87	711	647	644	-	2,089
Building Envelope Upgrades (MC-CL-XF9072)	7,491	3,740	1,441	1,409	1,509	1,493	1,493	1,493	20,071
Cedar Falls - Bank 6 Replacement (MC-CL- XC6573)	371	4,587	2,154	2,078	-	-	-	-	9,191
Cedar Falls - New Generator 5/6 Exciters (MC-CL-XC6531)	248	1,316	205	-	-	-	-	-	1,769
Cedar Falls Powerhouse - Penstock Stabilization (MC-CL-XC6358)	2,084	1,373	404	0	-	-	-	-	3,861
Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL- XC6450)	1,033	5	0	304	30	-	-	-	1,372
Cedar Falls Powerhouse - Valvehouse Rehabilitation (MC-CL-XC6324)	-	-	(0)	0	-	-	146	500	646
Cedar Falls Rehabilitation (MC-CL-XC6625)	555	908	302	250	250	-	-	-	2,265
Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)	13,343	1,372	2,613	2,172	2,713	2,500	2,500	2,500	29,713
Dam Safety Part 12 Improvements (MC-CL- XB6626)	158	953	1,158	541	541	542	542	543	4,977
Denny Substation Tenant Improvements (MC-CL- XF9235)	2,100	3,172	1,116	12	-	-	-	-	6,400
Diablo - Load Interrupters Replacement (MC-CL- XS6532)	4,572	1,394	105	-	-	-	-	-	6,072
Diablo - Replace Bank Transformers (MC-CL- XS6589)	-	-	0	0	(0)	315	3,800	2,000	6,115
Diablo Dam - Spill Gate Trunnion Upgrades (MC- CL-XS6610)	858	706	483	487	491	496	419	300	4,241

\*Amounts in thousands of dollars.

**2020 - 2025 Adopted Capital Improvement Program**

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Diablo Facility - Lines Protection Upgrades (MC- CL-XS6483)	5,781	740	241	493	-	-	-	-	7,255
Diablo Powerhouse - Rebuild Generator Unit 31 (MC-CL-XS6422)	24,830	1,303	45	-	-	-	-	-	26,178
Diablo Powerhouse - Rebuild Generator Unit 32 (MC-CL-XS6423)	17,400	3,522	-	-	-	-	-	-	20,923
Electric Vehicle Infrastructure (MC-CL- XF9237)	873	2,331	1,141	-	-	-	-	-	4,346
Endangered Species Act Mitigation (MC-CL-XP6990)	12,324	1,901	1,115	1,134	1,153	1,169	1,193	1,213	21,201
Energy Conservation (MC- CL-XF9320)	5,020	1,764	102	102	102	102	102	102	7,399
Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)	664	156	56	57	58	46	47	48	1,132
Equipment Fleet Replacement (MC-CL- XF9101)	74,121	17,275	7,182	7,185	9,051	8,867	8,000	8,500	140,181
Facilities Infrastructure Improvements (MC-CL- XF9156)	3,677	669	68	62	63	64	66	67	4,736
Facilities Regulatory Compliance (MC-CL- XF9151)	2,036	2,291	331	340	348	357	365	383	6,452
Generation Federal Reliability Standards Improvements (MC-CL- XP6470)	9,521	21	10	-	-	-	-	-	9,552
Georgetown Steamplant Access Road (MC-CL- XF9233)	104	1,320	142	-	-	-	-	-	1,566
Gorge - 240V AC Station Service Switchgear Replacement (MC-CL- XS6581)	1,007	701	10	844	-	-	-	-	2,562

\*Amounts in thousands of dollars.

## 2020 - 2025 Adopted Capital Improvement Program

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Gorge Crane Rehabilitation (MC-CL-XS6639)	-	-	-	251	276	1,343	7	-	1,877
Gorge U21-24 overhauls (MC-CL-XS6640)	-	-	-	-	1,077	15,150	12,000	14,000	42,227
Hydro Project Spill Containment (MC-CL- XP6530)	2,429	152	490	-	-	-	-	-	3,071
Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit (MC- CL-XB6565)	-	123	373	326	200	-	-	-	1,022
Miscellaneous Building Improvements (MC-CL- XF9007)	9,718	2,348	3,987	4,101	4,338	1,890	1,890	1,890	30,162
Newhalem - Generator 20/Support Facility Rebuild (MC-CL-XS6479)	6,071	493	500	-	-	-	-	-	7,064
North and South Service Center Improvements (MC-CL-XF9107)	13,406	988	4,013	5,428	5,769	1,000	1,000	1,000	32,603
Office Furniture and Equipment Purchase (MC- CL-XF9103)	2,196	383	1,131	1,070	1,070	250	250	250	6,600
Power Production - Network Controls (MC-CL- XP6385)	8,062	859	(0)	196	448	211	-	-	9,776
Ross - 480V AC Station Service Switchgear Replacement (MC-CL- XS6580)	-	-	657	33	-	-	-	-	690
Ross - Exciters 41-44 (MC- CL-XS6564)	3	2,207	436	478	21	-	-	-	3,144
Ross - Governors (MC-CL- XS6562)	373	1,604	2,771	688	15	-	-	-	5,450
Ross - Powerhouse Rockfall Mitigation (MC- CL-XS6577)	-	-	-	-	0	(0)	105	3,034	3,139
Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)	3,081	1,032	3,178	1,450	1,583	-	-	-	10,324

\*Amounts in thousands of dollars.

## 2020 - 2025 Adopted Capital Improvement Program

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Ross Powerhouse - Programmable Language Controller Upgrade (MC-CL-XS6376)	95	275	142	-	-	-	-	-	512
Safety Modifications (MC-CL-XF9006)	4,147	1,784	1,529	1,560	1,654	700	700	700	12,775
Seismic Mitigation (MC-CL-XF9134)	1,185	5,004	590	594	634	635	635	636	9,913
Skagit - Babcock Creek Crossing (MC-CL-XS6514)	263	624	116	658	-	-	-	-	1,662
Skagit - Boat Facility Improvements (MC-CL-XS6540)	2,923	521	1,252	68	-	-	-	-	4,764
Skagit - DC Battery System (MC-CL-XS6583)	1,690	859	554	167	165	260	238	-	3,934
Skagit - Relicensing (MC-CL-XS6986)	1,124	6,715	6,057	13,858	26,724	5,345	2,500	2,500	64,822
Skagit - Sewer System Rehabilitation (MC-CL-XS6232)	4,979	214	256	1,165	2,250	-	-	-	8,865
Skagit Facilities Plan (MC-CL-XS6520)	3,026	1,741	2,805	103	-	-	-	-	7,674
Skagit Facilities Plan Phase 2 (MC-CL-XS6521)	-	386	2,830	1,400	1,950	3,000	2,000	500	12,066
Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	25,885	6,534	3,770	1,938	2,842	5,000	3,000	3,000	51,968
Skagit Facility Conservation (MC-CL-XS6515)	446	587	3,234	228	-	-	-	-	4,495
Skagit Licensing Mitigation (MC-CL-XS6991)	3,441	1,013	124	86	82	84	131	64	5,024
Skagit Powerhouses - Install Protection Relays (MC-CL-XS6415)	6,276	1,819	256	0	-	-	443	1,386	10,179
SMT AutoLab (MC-CL-XP6600)	-	242	268	-	-	-	-	-	511
Solar Microgrid for Resilience (MC-CL-XF9238)	490	4,396	262	-	-	-	-	-	5,148

\*Amounts in thousands of dollars.

**2020 - 2025 Adopted Capital Improvement Program**

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Special Work Equipment - Generation Plant (MC-CL- XP6102)	8,163	2,032	1,331	922	922	-	-	-	13,370
Special Work Equipment - Shops (MC-CL-XF8389)	1,523	754	292	292	292	323	333	342	4,151
Substation Comprehensive Improvements (MC-CL- XF9161)	2,259	1,119	236	237	239	241	243	245	4,818
Transportation Electrification Project (MC- CL-XF9239)	-	2,000	-	-	-	-	-	-	2,000
Western Energy Imbalance Market (MC-CL-XP9976)	2,947	10,383	663	-	-	-	-	-	13,993
Workplace and Process Improvement (MC-CL- XF9159)	6,910	1,267	2,096	2,498	2,628	750	750	750	17,648
<b>Power Supply &amp; Environ Affairs - CIP Total</b>	<b>445,152</b>	<b>184,036</b>	<b>116,372</b>	<b>103,338</b>	<b>108,668</b>	<b>81,088</b>	<b>80,549</b>	<b>74,472</b>	<b>1,193,675</b>
<b>Transmission and Distribution - CIP (BC-CL-Y)</b>									
Battery Storage Pilot (MC- CL-YR8484)	-	49	-	-	-	-	-	-	49
Broad Street Substation - Network (MC-CL-YN8203)	78,297	6,283	4,472	8,541	2,914	2,955	3,000	3,000	109,462
Communications Improvements (MC-CL- YD9009)	9,511	609	947	940	824	1,051	641	950	15,474
Dallas Ave. 26 kV Crossing (MC-CL-YR8322)	499	184	0	0	26	192	47	120	1,069
Denny Substation - Network (MC-CL-YN8404)	68,894	27,724	11,262	11,811	10,655	10,887	11,140	10,836	163,210
Denny Substation Development (MC-CL- YS7757)	204,009	27,288	-	-	-	-	-	-	231,297
Denny Substation Transmission Lines (MC- CL-YT7125)	17,111	3,560	200	50,006	1,936	-	-	-	72,813
Distribution Area Communications Networks (MC-CL-YD9307)	20,529	3,536	3,565	2,229	2,818	2,722	1,954	2,441	39,794

\*Amounts in thousands of dollars.

**2020 - 2025 Adopted Capital Improvement Program**

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Distribution Automation (MC-CL-YR8425)	10,439	2,337	2,907	3,007	2,998	3,210	3,092	3,141	31,131
Distribution Management System (MC-CL-YD9966)	-	44	(0)	0	-	-	-	50	94
Energy Management System Upgrade (MC-CL-YD9979)	-	-	1,650	-	-	-	-	-	1,650
Enterprise Geographic Information System (MC-CL-YD9957)	49	6,374	65	1,111	1,122	-	-	-	8,722
Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	-	8,521	3,174	9,165	10,721	6,861	430	-	38,871
First Hill - Network (MC-CL-YN8301)	14,651	1,686	2,072	1,906	4,601	4,628	4,665	3,884	38,092
First Hill - Network Load Transfer (MC-CL-YN8407)	19	(19)	0	(0)	0	0	(0)	-	0
Interbay Substation - Development (MC-CL-YS7756)	-	29	29	191	250	306	314	321	1,441
LRDS Editor Upgrade (MC-CL-YD9977)	-	1,721	182	-	-	-	-	-	1,903
Massachusetts Street Substation - Networks (MC-CL-YN8202)	38,073	2,771	3,420	3,013	4,520	4,754	4,817	4,100	65,470
Mobile Workforce Implementation (MC-CL-YR8429)	411	3,069	1,163	1,190	-	-	-	-	5,832
Network Hazeltine Upgrade (MC-CL-YN8129)	6,301	735	766	728	731	732	743	754	11,489
Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130)	35,960	2,328	2,458	3,482	2,431	2,409	2,440	2,762	54,270
Outage Management System Phase II Implementation (MC-CL-YD9967)	-	2,095	3,000	1,100	-	-	-	-	6,195
Overhead 26kV Conversion (MC-CL-YR8358)	18,032	14	1,036	1,743	1,767	1,791	1,815	1,840	28,039

\*Amounts in thousands of dollars.

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Overhead Customer Driven Capacity Additions (MC-CL-YR8355)	44,210	2,853	5,595	4,282	5,980	6,087	6,190	6,295	81,490
Overhead Equipment Replacements (MC-CL-YR8351)	122,252	18,918	12,636	18,847	18,993	24,143	19,296	19,453	254,538
Overhead System Capacity Additions (MC-CL-YR8356)	42,287	3,009	2,707	3,087	3,132	3,178	3,226	3,234	63,858
PCB Tracking and Condition Assessment Project (MC-CL-YR9974)	-	253	5	300	300	-	-	-	858
Pole Attachments (MC-CL-YR8452)	34,027	16,898	16,614	16,717	7,959	7,307	7,279	7,457	114,258
RCOS Power Plant Controller Replacement (MC-CL-YD9948)	-	-	2,280	2,280	-	-	-	-	4,560
Relaying Improvements (MC-CL-YS7753)	40,456	5,351	4,474	4,543	5,089	5,403	5,484	5,298	76,097
Replace Breakers BPA Covington and Maple Valley Substations (MC-CL-YS7121)	546	22	11	11	11	12	12	12	636
Security Improvements (MC-CL-YD9202)	24,731	10,210	2,616	2,720	2,816	2,818	2,820	2,821	51,552
Special Work Equipment - Other Plant (MC-CL-YD9102)	9,854	1,559	1,114	1,126	1,139	1,151	1,062	1,075	18,079
Special Work Equipment - Tech Metering (MC-CL-YN8485)	-	202	200	100	100	200	200	200	1,202
Substation Automation (MC-CL-YS8424)	8,783	568	1,613	1,437	1,404	1,453	1,476	1,499	18,233
Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	41,364	5,130	7,423	8,980	9,424	8,268	8,619	7,550	96,759
Substation Capacity Additions (MC-CL-YS7751)	12,027	1,937	2,456	2,156	2,187	2,991	2,348	2,385	28,486
Substation Equipment Improvements (MC-CL-YS7752)	51,788	2,950	5,712	6,386	6,052	6,570	7,862	6,289	93,609

\*Amounts in thousands of dollars.

## 2020 - 2025 Adopted Capital Improvement Program

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Substation Plant Improvements (MC-CL-YS7750)	6,918	2,033	953	1,229	1,378	1,283	1,413	1,462	16,670
Substation Transformer Replacements (MC-CL-YS7776)	13,335	2,896	4,562	4,838	4,923	2,049	2,988	4,438	40,029
Substations Demand Driven Improvements (MC-CL-YS7755)	525	11	5	5	6	6	6	6	569
Substations Oil Containment (MC-CL-YS7783)	45	12	325	214	552	372	378	383	2,281
Transmission & Generation Radio Systems (MC-CL-YD9108)	9,976	478	1,024	949	964	1,194	1,000	1,000	16,584
Transmission Capacity (MC-CL-YT7011)	5,215	(0)	23	23	24	38	14	15	5,351
Transmission Inter-Agency (MC-CL-YT7105)	2,607	325	610	594	557	587	573	609	6,461
Transmission Line Inductor Installation (MC-CL-YT8461)	12,307	14,418	6,685	726	-	-	-	-	34,136
Transmission Line Reconductoring (MC-CL-YT8462)	1,152	3,927	-	-	-	-	-	-	5,078
Transmission Reliability (MC-CL-YT7104)	27,508	3,097	925	2,267	3,620	4,971	3,771	3,641	49,801
Underground 26kV Conversion (MC-CL-YR8362)	7,964	1,403	2,447	3,366	4,115	3,534	3,564	3,595	29,988
Underground Customer Driven Capacity Additions (MC-CL-YR8360)	41,270	3,333	5,293	5,296	5,792	5,556	5,667	5,784	77,991
Underground Equipment Replacements (MC-CL-YR8353)	64,784	12,818	10,413	23,626	26,551	46,137	48,636	50,450	283,415
Underground System Capacity Additions (MC-CL-YR8361)	46,046	5,127	3,024	3,195	4,149	3,304	3,360	3,417	71,621
Union Street Substation Networks (MC-CL-YN8201)	18,422	1,748	2,605	2,806	2,837	2,840	2,897	2,482	36,638

\*Amounts in thousands of dollars.

**2020 - 2025 Adopted Capital Improvement Program**

## Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
University of Washington Capacity Additions (MC-CL- YR8466)	-	-	-	-	2,000	10,500	12,000	12,002	36,502
University Substation - Network (MC-CL-YN8464)	4,979	954	465	480	488	490	498	493	8,848
Vegetation Management Compliance System (MC- CL-YD9978)	-	850	-	-	-	-	-	-	850
Vista Switch Automation (MC-CL-YR8483)	-	10	382	382	383	383	383	-	1,923
<b>Transmission and Distribution - CIP Total</b>	<b>1,218,165</b>	<b>224,238</b>	<b>147,564</b>	<b>223,133</b>	<b>171,236</b>	<b>195,323</b>	<b>188,116</b>	<b>187,544</b>	<b>2,555,319</b>
<b>Seattle City Light Total</b>	<b>2,654,229</b>	<b>579,544</b>	<b>378,049</b>	<b>431,662</b>	<b>382,972</b>	<b>362,430</b>	<b>348,848</b>	<b>343,402</b>	<b>5,481,138</b>

\*Amounts in thousands of dollars.

**Fund Summary**

<b>Fund Code &amp; Name</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
41000 - Light Fund	2,654,229	579,544	378,049	431,662	382,972	362,430	348,848	343,402	5,481,138
<b>Seattle City Light Total</b>	<b>2,654,229</b>	<b>579,544</b>	<b>378,049</b>	<b>431,662</b>	<b>382,972</b>	<b>362,430</b>	<b>348,848</b>	<b>343,402</b>	<b>5,481,138</b>

*\*Amounts in thousands of dollars.*



**Advanced Metering Infrastructure**

<b>Project No:</b>	MC-CL-ZS8426	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2015 - 2019	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$100,374	<b>Urban Village:</b>	Not in an Urban Village

This project replaces approximately 400,000 existing meters with Smart Meters allowing two-way communication between Seattle City Light and its customers, residential or commercial. Smart Meters continuously record and transmit consumption data to the utility. They also automate meter reading, increase customer service, heighten billing capacity, reduce energy consumption, improve outage restoration efficiency, and support rate structure flexibility. Implementation of the project positions the utility to comply with North American Electric Reliability Corporation (NERC) and Federal Energy Regulatory Commission (FERC) programs and requirements.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	83,123	17,251	-	-	-	-	-	-	100,374
<b>Total:</b>	<b>83,123</b>	<b>17,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,374</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	83,123	17,251	-	-	-	-	-	-	100,374
<b>Total:</b>	<b>83,123</b>	<b>17,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,374</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

<b>Project No:</b>	MC-CL-ZT8307	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	SR 99 / Battery St
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2002 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$257,145	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	175,921	40,227	21,959	12,557	3,876	606	-	-	255,145
<b>Total:</b>	<b>175,921</b>	<b>40,227</b>	<b>21,959</b>	<b>12,557</b>	<b>3,876</b>	<b>606</b>	<b>-</b>	<b>-</b>	<b>255,145</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	175,921	40,227	21,959	12,557	3,876	606	-	-	255,145
<b>Total:</b>	<b>175,921</b>	<b>40,227</b>	<b>21,959</b>	<b>12,557</b>	<b>3,876</b>	<b>606</b>	<b>-</b>	<b>-</b>	<b>255,145</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Battery Storage Pilot

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	49	-	-	-	-	-	-	49
<b>Total:</b>	-	<b>49</b>	-	-	-	-	-	-	<b>49</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	49	-	-	-	-	-	-	49
<b>Total:</b>	-	<b>49</b>	-	-	-	-	-	-	<b>49</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary - Access Road Stability Improvements**

<b>Project No:</b>	MC-CL-XB6615	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2025	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$9,619	<b>Urban Village:</b>	Outside City of Seattle

This project constructs a substantial slope stabilization in the area of the West Access Road cut to limit maintenance inputs, ensure continued access to the powerhouse, and improve safety (present debris flows occasionally contain larger sized rocks). The relocated portions of the West Access Road's slopes have continued to ravel since relocation occurred in the early 00's There is a risk that the slope could fail in a more conclusive fashion and block access to the powerhouse. Additionally, the upslope interceptor ditch (a concrete channel) suffered undermining erosion causing the concrete to subside and not perform well at channelizing and conveying sheet flow away from the slope face.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	857	19	-	-	-	550	8,162	32	9,619
<b>Total:</b>	<b>857</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550</b>	<b>8,162</b>	<b>32</b>	<b>9,619</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	857	19	-	-	-	550	8,162	32	9,619
<b>Total:</b>	<b>857</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550</b>	<b>8,162</b>	<b>32</b>	<b>9,619</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

<b>Project No:</b>	MC-CL-XB6566	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2023	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$3,059	<b>Urban Village:</b>	Outside City of Seattle

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	186	684	804	584	552	248	-	-	3,059
<b>Total:</b>	<b>186</b>	<b>684</b>	<b>804</b>	<b>584</b>	<b>552</b>	<b>248</b>	<b>-</b>	<b>-</b>	<b>3,059</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	186	684	804	584	552	248	-	-	3,059
<b>Total:</b>	<b>186</b>	<b>684</b>	<b>804</b>	<b>584</b>	<b>552</b>	<b>248</b>	<b>-</b>	<b>-</b>	<b>3,059</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary - Entrance Improvements**

<b>Project No:</b>	MC-CL-XB6601	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2019	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$3,282	<b>Urban Village:</b>	Outside City of Seattle

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	2,762	520	-	-	-	-	-	-	3,282
<b>Total:</b>	<b>2,762</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,282</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	2,762	520	-	-	-	-	-	-	3,282
<b>Total:</b>	<b>2,762</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,282</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary - Level 6 Deck Stabilization**

<b>Project No:</b>	MC-CL-XB6604	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$3,221	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	1,300	1,721	200	-	-	-	-	-	3,221
<b>Total:</b>	<b>1,300</b>	<b>1,721</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,221</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	1,300	1,721	200	-	-	-	-	-	3,221
<b>Total:</b>	<b>1,300</b>	<b>1,721</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,221</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary - Licensing Mitigation**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	72,500	28,487	14,386	19,083	16,572	8,725	10,236	10,596	180,584
<b>Total:</b>	<b>72,500</b>	<b>28,487</b>	<b>14,386</b>	<b>19,083</b>	<b>16,572</b>	<b>8,725</b>	<b>10,236</b>	<b>10,596</b>	<b>180,584</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	72,500	28,487	14,386	19,083	16,572	8,725	10,236	10,596	180,584
<b>Total:</b>	<b>72,500</b>	<b>28,487</b>	<b>14,386</b>	<b>19,083</b>	<b>16,572</b>	<b>8,725</b>	<b>10,236</b>	<b>10,596</b>	<b>180,584</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary - Unit 56 Exciter Replacement**

<b>Project No:</b>	MC-CL-XB6603	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$2,188	<b>Urban Village:</b>	Outside City of Seattle

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	1,933	254	1	-	-	-	-	-	2,188
<b>Total:</b>	<b>1,933</b>	<b>254</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,188</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	1,933	254	1	-	-	-	-	-	2,188
<b>Total:</b>	<b>1,933</b>	<b>254</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,188</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary Control Room Alarm system replacement**

<b>Project No:</b>	MC-CL-XB6637	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$840	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	420	210	210	-	-	-	-	840
<b>Total:</b>	-	<b>420</b>	<b>210</b>	<b>210</b>	-	-	-	-	<b>840</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	420	210	210	-	-	-	-	840
<b>Total:</b>	-	<b>420</b>	<b>210</b>	<b>210</b>	-	-	-	-	<b>840</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Crane Improvements

<b>Project No:</b>	MC-CL-XB6620	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$8,005	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	3,555	4,440	10	-	-	-	-	-	8,005
<b>Total:</b>	<b>3,555</b>	<b>4,440</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,005</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	3,555	4,440	10	-	-	-	-	-	8,005
<b>Total:</b>	<b>3,555</b>	<b>4,440</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,005</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary DC Panel Upgrade

<b>Project No:</b>	MC-CL-XB6628	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,028	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	182	654	192	-	-	-	-	-	1,028
<b>Total:</b>	<b>182</b>	<b>654</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,028</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	182	654	192	-	-	-	-	-	1,028
<b>Total:</b>	<b>182</b>	<b>654</b>	<b>192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,028</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Facilities Master Plan

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	9	486	514	750	2,000	1,000	950	5,709
<b>Total:</b>	<b>-</b>	<b>9</b>	<b>486</b>	<b>514</b>	<b>750</b>	<b>2,000</b>	<b>1,000</b>	<b>950</b>	<b>5,709</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	9	486	514	750	2,000	1,000	950	5,709
<b>Total:</b>	<b>-</b>	<b>9</b>	<b>486</b>	<b>514</b>	<b>750</b>	<b>2,000</b>	<b>1,000</b>	<b>950</b>	<b>5,709</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary Facility - Minor Improvements Program**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	21,907	753	4,776	7,136	8,644	8,451	6,412	7,611	65,689
<b>Total:</b>	<b>21,907</b>	<b>753</b>	<b>4,776</b>	<b>7,136</b>	<b>8,644</b>	<b>8,451</b>	<b>6,412</b>	<b>7,611</b>	<b>65,689</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	21,907	753	4,776	7,136	8,644	8,451	6,412	7,611	65,689
<b>Total:</b>	<b>21,907</b>	<b>753</b>	<b>4,776</b>	<b>7,136</b>	<b>8,644</b>	<b>8,451</b>	<b>6,412</b>	<b>7,611</b>	<b>65,689</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Fiber Ring Upgrade

<b>Project No:</b>	MC-CL-XB6635	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2020 - 2021	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$705	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	205	500	-	-	-	-	705
<b>Total:</b>	-	-	<b>205</b>	<b>500</b>	-	-	-	-	<b>705</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	205	500	-	-	-	-	705
<b>Total:</b>	-	-	<b>205</b>	<b>500</b>	-	-	-	-	<b>705</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Governor Rehabilitation

<b>Project No:</b>	MC-CL-XB6641	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2023 - 2026	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$8,552	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	-	-	552	4,000	4,000	8,552
<b>Total:</b>	-	-	-	-	-	<b>552</b>	<b>4,000</b>	<b>4,000</b>	<b>8,552</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	-	-	-	552	4,000	4,000	8,552
<b>Total:</b>	-	-	-	-	-	<b>552</b>	<b>4,000</b>	<b>4,000</b>	<b>8,552</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Powerhouse - Transformer Bank Rockfall Mitigation

<b>Project No:</b>	MC-CL-XB6485	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2008 - 2025	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$3,039	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	502	-	-	-	-	-	-	2,537	3,039
<b>Total:</b>	<b>502</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,537</b>	<b>3,039</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	502	-	-	-	-	-	-	2,537	3,039
<b>Total:</b>	<b>502</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,537</b>	<b>3,039</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary Powerhouse - Unit 51 Generator Rebuild**

<b>Project No:</b>	MC-CL-XB6351	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$27,725	<b>Urban Village:</b>	Not in an Urban Village

This project provides the rewinding and refurbishing of the Unit 51 generator to extend its useful life, which is part of a programmatic series of projects to maintain the Utility's aging generators. The rewind and rehabilitation of the generator includes the stator core, stator bars, rotor poles, etc. Mechanical upgrades such as seal rings and wicket gates may also be installed. It also replaces the carbon dioxide fire-suppression system with a water sprinkler system to enhance worker safety. If technology is sufficiently advanced, it may also include a rotor-mounted scanner or other diagnostic equipment.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	9,253	16,316	1,952	205	-	-	-	-	27,725
<b>Total:</b>	<b>9,253</b>	<b>16,316</b>	<b>1,952</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,725</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	9,253	16,316	1,952	205	-	-	-	-	27,725
<b>Total:</b>	<b>9,253</b>	<b>16,316</b>	<b>1,952</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,725</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Powerhouse - Unit 52 Generator Rebuild

<b>Project No:</b>	MC-CL-XB6535	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2023	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$21,141	<b>Urban Village:</b>	Outside City of Seattle

This project provides rewinding and refurbishing of the Boundary Powerhouse Unit 52 generator, which is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators. The rewind and rehabilitation of the generator includes the stator core, stator bars, rotor poles, etc. Mechanical upgrades such as seal rings and wicket gates may also be installed. This project also provides replacement of the carbon dioxide fire-suppression system with a water sprinkler system to improve worker safety. If technology is sufficiently advanced, it may also include a rotor-mounted scanner or other diagnostic equipment.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	94	11,438	7,831	1,579	200	-	-	21,141
<b>Total:</b>	<b>-</b>	<b>94</b>	<b>11,438</b>	<b>7,831</b>	<b>1,579</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>21,141</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	94	11,438	7,831	1,579	200	-	-	21,141
<b>Total:</b>	<b>-</b>	<b>94</b>	<b>11,438</b>	<b>7,831</b>	<b>1,579</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>21,141</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary Powerhouse - Unit 54 Generator Rebuild**

<b>Project No:</b>	MC-CL-XB6353	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2018 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$19,449	<b>Urban Village:</b>	Not in an Urban Village

This project provides rewinding and refurbishing of the Boundary Powerhouse Unit 54 generator, which is part of a programmatic series of projects to maintain and extend the useful life of the Utility's aging generators. The rewind and rehabilitation of the generator includes the stator core, stator bars, rotor poles, etc. Mechanical upgrades such as seal rings and wicket gates may also be installed. This project also provides replacement of the carbon dioxide fire-suppression system with a water sprinkler system to improve worker safety. If technology is sufficiently advanced, it may also include a rotor-mounted scanner or other diagnostic equipment.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	2,348	8,222	6,925	1,753	200	-	-	-	19,449
<b>Total:</b>	<b>2,348</b>	<b>8,222</b>	<b>6,925</b>	<b>1,753</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,449</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	2,348	8,222	6,925	1,753	200	-	-	-	19,449
<b>Total:</b>	<b>2,348</b>	<b>8,222</b>	<b>6,925</b>	<b>1,753</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,449</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Powerhouse Exhaust system

<b>Project No:</b>	MC-CL-XB6634	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2022 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$823	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	-	323	500	-	-	823
<b>Total:</b>	-	-	-	-	<b>323</b>	<b>500</b>	-	-	<b>823</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	-	-	323	500	-	-	823
<b>Total:</b>	-	-	-	-	<b>323</b>	<b>500</b>	-	-	<b>823</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Powerhouse Generator Step-up Transformer Replacement

<b>Project No:</b>	MC-CL-XB6493	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	10382 Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2010 - 2024	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$44,928	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	14,585	6,919	7,635	7,011	5,405	3,153	221	-	44,928
<b>Total:</b>	<b>14,585</b>	<b>6,919</b>	<b>7,635</b>	<b>7,011</b>	<b>5,405</b>	<b>3,153</b>	<b>221</b>	<b>-</b>	<b>44,928</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	14,585	6,919	7,635	7,011	5,405	3,153	221	-	44,928
<b>Total:</b>	<b>14,585</b>	<b>6,919</b>	<b>7,635</b>	<b>7,011</b>	<b>5,405</b>	<b>3,153</b>	<b>221</b>	<b>-</b>	<b>44,928</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Service Area Paving

<b>Project No:</b>	MC-CL-XB6632	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2023 - 2025	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,501	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	-	-	331	1,000	170	1,501
<b>Total:</b>	-	-	-	-	-	<b>331</b>	<b>1,000</b>	<b>170</b>	<b>1,501</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	-	-	-	331	1,000	170	1,501
<b>Total:</b>	-	-	-	-	-	<b>331</b>	<b>1,000</b>	<b>170</b>	<b>1,501</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Sluice Gate Automation

<b>Project No:</b>	MC-CL-XB6638	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2022 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,323	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	-	1,323	-	-	-	1,323
<b>Total:</b>	-	-	-	-	<b>1,323</b>	-	-	-	<b>1,323</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	-	-	1,323	-	-	-	1,323
<b>Total:</b>	-	-	-	-	<b>1,323</b>	-	-	-	<b>1,323</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Sluice Gate Walkway Replacement

<b>Project No:</b>	MC-CL-XB6631	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2020 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$523	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	123	400	-	-	-	-	523
<b>Total:</b>	-	-	<b>123</b>	<b>400</b>	-	-	-	-	<b>523</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	123	400	-	-	-	-	523
<b>Total:</b>	-	-	<b>123</b>	<b>400</b>	-	-	-	-	<b>523</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Station Service Transformer Replacement

<b>Project No:</b>	MC-CL-XB6627	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2025	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$8,536	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	210	-	-	518	3,400	3,777	630	8,536
<b>Total:</b>	-	<b>210</b>	-	-	<b>518</b>	<b>3,400</b>	<b>3,777</b>	<b>630</b>	<b>8,536</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	210	-	-	518	3,400	3,777	630	8,536
<b>Total:</b>	-	<b>210</b>	-	-	<b>518</b>	<b>3,400</b>	<b>3,777</b>	<b>630</b>	<b>8,536</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Sump Pump Drive Replacement

<b>Project No:</b>	MC-CL-XB6633	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2024	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,211	<b>Urban Village:</b>	Not in an Urban Village

This project replaces and modernizes drive systems for sump pump at Boundary powerhouse. Portions of Boundary powerhouse are below the level of the tailrace and we rely on a series of sump pumps to keep the powerhouse dry. We have recently completed a project to replace the sump pumps, but now need to replace and modernize the drive systems for each pump. One drive system will be replaced per year, starting in 2020, and the final one will be in service in 2024.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	207	205	200	200	200	200	-	1,211
<b>Total:</b>	-	<b>207</b>	<b>205</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	-	<b>1,211</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	207	205	200	200	200	200	-	1,211
<b>Total:</b>	-	<b>207</b>	<b>205</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	-	<b>1,211</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Tailrace Boat Ramp improvements

<b>Project No:</b>	MC-CL-XB6630	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$731	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	130	198	403	-	-	-	-	731
<b>Total:</b>	<b>-</b>	<b>130</b>	<b>198</b>	<b>403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>731</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	130	198	403	-	-	-	-	731
<b>Total:</b>	<b>-</b>	<b>130</b>	<b>198</b>	<b>403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>731</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boundary Tailrace East Access Road Improvements

<b>Project No:</b>	MC-CL-XB6629	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2021 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$559	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	156	403	-	-	-	559
<b>Total:</b>	-	-	-	<b>156</b>	<b>403</b>	-	-	-	<b>559</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	-	156	403	-	-	-	559
<b>Total:</b>	-	-	-	<b>156</b>	<b>403</b>	-	-	-	<b>559</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Boundary U55/56 Fire Suppression**

<b>Project No:</b>	MC-CL-XB6636	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary Rd, Metaline, WA 99153
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2021 - 2024	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$2,089	<b>Urban Village:</b>	Not in an Urban Village

This project installs hybrid fire suppression system in Boundary units 53, 55, and 56. City Light Generation has recently determined that we will install hybrid-type fire suppression systems on our hydro generators. The system has been installed at Diablo powerhouse and is planned under separate projects for Boundary Units 51,52, and 54 when they undergo rewinds. Boundary Units 53,55 and 56 have already been rewound, but did not have fire suppression installed. The timing of the installations is assumed to be one unit per year beginning in 2023.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	-	-	87	711	647	644	-	2,089
<b>Total:</b>	-	-	-	<b>87</b>	<b>711</b>	<b>647</b>	<b>644</b>	-	<b>2,089</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	-	-	87	711	647	644	-	2,089
<b>Total:</b>	-	-	-	<b>87</b>	<b>711</b>	<b>647</b>	<b>644</b>	-	<b>2,089</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Broad Street Substation - Network**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	78,297	6,283	4,472	8,541	2,914	2,955	3,000	3,000	109,462
<b>Total:</b>	<b>78,297</b>	<b>6,283</b>	<b>4,472</b>	<b>8,541</b>	<b>2,914</b>	<b>2,955</b>	<b>3,000</b>	<b>3,000</b>	<b>109,462</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	78,297	6,283	4,472	8,541	2,914	2,955	3,000	3,000	109,462
<b>Total:</b>	<b>78,297</b>	<b>6,283</b>	<b>4,472</b>	<b>8,541</b>	<b>2,914</b>	<b>2,955</b>	<b>3,000</b>	<b>3,000</b>	<b>109,462</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Building Envelope Upgrades

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	7,491	3,740	1,441	1,409	1,509	1,493	1,493	1,493	20,071
<b>Total:</b>	<b>7,491</b>	<b>3,740</b>	<b>1,441</b>	<b>1,409</b>	<b>1,509</b>	<b>1,493</b>	<b>1,493</b>	<b>1,493</b>	<b>20,071</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	7,491	3,740	1,441	1,409	1,509	1,493	1,493	1,493	20,071
<b>Total:</b>	<b>7,491</b>	<b>3,740</b>	<b>1,441</b>	<b>1,409</b>	<b>1,509</b>	<b>1,493</b>	<b>1,493</b>	<b>1,493</b>	<b>20,071</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Call Center Improvements - City Light**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	554	462	107	220	56	231	50	1,681
<b>Total:</b>	-	<b>554</b>	<b>462</b>	<b>107</b>	<b>220</b>	<b>56</b>	<b>231</b>	<b>50</b>	<b>1,681</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	554	462	107	220	56	231	50	1,681
<b>Total:</b>	-	<b>554</b>	<b>462</b>	<b>107</b>	<b>220</b>	<b>56</b>	<b>231</b>	<b>50</b>	<b>1,681</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Cedar Falls - Bank 6 Replacement**

<b>Project No:</b>	MC-CL-XC6573	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Cedar Falls
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2018 - 2022	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$9,191	<b>Urban Village:</b>	Outside City of Seattle

This project builds a new substation at Cedar Falls and replaces the 60 yr old Bank 6 power step up transformer at Cedar Falls. Bank 6 provides the connection between our Cedar Falls Generating Units 5 and 6 and the transmission system. The aging transformer is water cooled posing an environmental hazard to the cities drinking water supply and the switchyard does not meet electrical clearance safety standards. The transformer and switchyard are approaching the end of their its useful lives and the goal of this project is to replace them to resolve reliability, environmental and safety issues.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	371	4,587	2,154	2,078	-	-	-	-	9,191
<b>Total:</b>	<b>371</b>	<b>4,587</b>	<b>2,154</b>	<b>2,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,191</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	371	4,587	2,154	2,078	-	-	-	-	9,191
<b>Total:</b>	<b>371</b>	<b>4,587</b>	<b>2,154</b>	<b>2,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,191</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Cedar Falls - New Generator 5/6 Exciters**

<b>Project No:</b>	MC-CL-XC6531	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Cedar Falls
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$1,769	<b>Urban Village:</b>	Outside City of Seattle

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	248	1,316	205	-	-	-	-	-	1,769
<b>Total:</b>	<b>248</b>	<b>1,316</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,769</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	248	1,316	205	-	-	-	-	-	1,769
<b>Total:</b>	<b>248</b>	<b>1,316</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,769</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Cedar Falls Powerhouse - Penstock Stabilization**

<b>Project No:</b>	MC-CL-XC6358	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2007 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$3,861	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,084	1,373	404	-	-	-	-	-	3,861
<b>Total:</b>	<b>2,084</b>	<b>1,373</b>	<b>404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,861</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	2,084	1,373	404	-	-	-	-	-	3,861
<b>Total:</b>	<b>2,084</b>	<b>1,373</b>	<b>404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,861</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

<b>Project No:</b>	MC-CL-XC6450	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2007 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,372	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	1,033	5	-	304	30	-	-	-	1,372
<b>Total:</b>	<b>1,033</b>	<b>5</b>	<b>-</b>	<b>304</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,372</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	1,033	5	-	304	30	-	-	-	1,372
<b>Total:</b>	<b>1,033</b>	<b>5</b>	<b>-</b>	<b>304</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,372</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Cedar Falls Powerhouse - Valvehouse Rehabilitation

<b>Project No:</b>	MC-CL-XC6324	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	19901 Cedar Falls Rd SE, North Bend, WA 98045
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2024 - 2025	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$646	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	-	-	-	146	500	646
<b>Total:</b>	-	-	-	-	-	-	<b>146</b>	<b>500</b>	<b>646</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	-	-	-	-	146	500	646
<b>Total:</b>	-	-	-	-	-	-	<b>146</b>	<b>500</b>	<b>646</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Cedar Falls Rehabilitation**

<b>Project No:</b>	MC-CL-XC6625	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Cedar Falls
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$2,265	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	555	908	302	250	250	-	-	-	2,265
<b>Total:</b>	<b>555</b>	<b>908</b>	<b>302</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,265</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	555	908	302	250	250	-	-	-	2,265
<b>Total:</b>	<b>555</b>	<b>908</b>	<b>302</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,265</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	13,343	1,372	2,613	2,172	2,713	2,500	2,500	2,500	29,713
<b>Total:</b>	<b>13,343</b>	<b>1,372</b>	<b>2,613</b>	<b>2,172</b>	<b>2,713</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>29,713</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	13,343	1,372	2,613	2,172	2,713	2,500	2,500	2,500	29,713
<b>Total:</b>	<b>13,343</b>	<b>1,372</b>	<b>2,613</b>	<b>2,172</b>	<b>2,713</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>29,713</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Center City Connector Streetcar City Light**

<b>Project No:</b>	MC-CL-ZT8470	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	City Wide
<b>Current Project Stage:</b>	Stage 4 - Procurement/Bid	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2015 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$19,259	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	529	395	43	57	5,058	5,059	2,119	-	13,259
<b>Total:</b>	<b>529</b>	<b>395</b>	<b>43</b>	<b>57</b>	<b>5,058</b>	<b>5,059</b>	<b>2,119</b>	<b>-</b>	<b>13,259</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	529	395	43	57	5,058	5,059	2,119	-	13,259
<b>Total:</b>	<b>529</b>	<b>395</b>	<b>43</b>	<b>57</b>	<b>5,058</b>	<b>5,059</b>	<b>2,119</b>	<b>-</b>	<b>13,259</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Citywide Undergrounding Initiative - City Light**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	6	21	10	10	10	10	10	10	88
<b>Total:</b>	<b>6</b>	<b>21</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>88</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	6	21	10	10	10	10	10	10	88
<b>Total:</b>	<b>6</b>	<b>21</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>88</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Communications Improvements

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

This ongoing 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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	9,511	609	947	940	824	1,051	641	950	15,474
<b>Total:</b>	<b>9,511</b>	<b>609</b>	<b>947</b>	<b>940</b>	<b>824</b>	<b>1,051</b>	<b>641</b>	<b>950</b>	<b>15,474</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	9,511	609	947	940	824	1,051	641	950	15,474
<b>Total:</b>	<b>9,511</b>	<b>609</b>	<b>947</b>	<b>940</b>	<b>824</b>	<b>1,051</b>	<b>641</b>	<b>950</b>	<b>15,474</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

<b>Project No:</b>	MC-CL-ZO8430	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	Tukwila
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2009 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$9,074	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	7,259	1,500	315	-	-	-	-	-	9,074
<b>Total:</b>	<b>7,259</b>	<b>1,500</b>	<b>315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,074</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	7,259	1,500	315	-	-	-	-	-	9,074
<b>Total:</b>	<b>7,259</b>	<b>1,500</b>	<b>315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,074</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Dallas Ave. 26 kV Crossing**

<b>Project No:</b>	MC-CL-YR8322	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Dallas Ave S
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2005 - 2025	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$1,069	<b>Urban Village:</b>	South Park

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	499	184	-	-	26	192	47	120	1,069
<b>Total:</b>	<b>499</b>	<b>184</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>192</b>	<b>47</b>	<b>120</b>	<b>1,069</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	499	184	-	-	26	192	47	120	1,069
<b>Total:</b>	<b>499</b>	<b>184</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>192</b>	<b>47</b>	<b>120</b>	<b>1,069</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Dam Safety Part 12 Improvements**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	158	953	1,158	541	541	542	542	543	4,977
<b>Total:</b>	<b>158</b>	<b>953</b>	<b>1,158</b>	<b>541</b>	<b>541</b>	<b>542</b>	<b>542</b>	<b>543</b>	<b>4,977</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	158	953	1,158	541	541	542	542	543	4,977
<b>Total:</b>	<b>158</b>	<b>953</b>	<b>1,158</b>	<b>541</b>	<b>541</b>	<b>542</b>	<b>542</b>	<b>543</b>	<b>4,977</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Data Warehouse Implementation**

<b>Project No:</b>	MC-CL-WF9975	<b>BSL Code:</b>	BC-CL-W
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Financial Services - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,872	<b>Urban Village:</b>	Not in an Urban Village

This project funds the development of data marts to be added to a Data Warehouse. The data marts include a new data mart for City Light for the PeopleSoft Reimplementation, Automated Metering Infrastructure, Mobile Workforce Management, Customer Energy Solutions, and upgrades to systems such as City Light's Work and Asset Management System and the Outage Management System to be implemented during this timeframe and which do not yet have existing data marts. The data marts enable City Light to build reports from any front end business intelligence tool such as Cognos, Oracle OBIEE and OUA, Tableau, or Power BI. This project continues as MC-CL-ZF9975 in 2020.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	161	1,711	-	-	-	-	-	-	1,872
<b>Total:</b>	<b>161</b>	<b>1,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,872</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	161	1,711	-	-	-	-	-	-	1,872
<b>Total:</b>	<b>161</b>	<b>1,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,872</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Data Warehouse Implementation**

<b>Project No:</b>	MC-CL-ZF9975	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2017 - 2023	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$574	<b>Urban Village:</b>	Not in an Urban Village

This project funds the development of data marts to be added to a Data Warehouse. The data marts include a new data mart for City Light for the PeopleSoft Reimplementation, Automated Metering Infrastructure, Mobile Workforce Management, Customer Energy Solutions, and upgrades to systems such as City Light's Work and Asset Management System and the Outage Management System to be implemented during this timeframe and which do not yet have existing data marts. The data marts enable City Light to build reports from any front end business intelligence tool such as Cognos, Oracle OBIEE and OUA, Tableau, or Power BI. This project continues the work started under MC-CL-WF9975.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	-	143	143	143	144	-	-	574
<b>Total:</b>	-	-	<b>143</b>	<b>143</b>	<b>143</b>	<b>144</b>	-	-	<b>574</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	-	143	143	143	144	-	-	574
<b>Total:</b>	-	-	<b>143</b>	<b>143</b>	<b>143</b>	<b>144</b>	-	-	<b>574</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Denny Substation - Network**

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

This ongoing project 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, Denny Network Services and Additions whose objective is customer hookups via the network to the new substation.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	68,894	27,724	11,262	11,811	10,655	10,887	11,140	10,836	163,210
<b>Total:</b>	<b>68,894</b>	<b>27,724</b>	<b>11,262</b>	<b>11,811</b>	<b>10,655</b>	<b>10,887</b>	<b>11,140</b>	<b>10,836</b>	<b>163,210</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	68,894	27,724	11,262	11,811	10,655	10,887	11,140	10,836	163,210
<b>Total:</b>	<b>68,894</b>	<b>27,724</b>	<b>11,262</b>	<b>11,811</b>	<b>10,655</b>	<b>10,887</b>	<b>11,140</b>	<b>10,836</b>	<b>163,210</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Denny Substation Development

<b>Project No:</b>	MC-CL-YS7757	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2007 - 2019	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$231,297	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	204,009	27,288	-	-	-	-	-	-	231,297
<b>Total:</b>	<b>204,009</b>	<b>27,288</b>	-	-	-	-	-	-	<b>231,297</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	204,009	27,288	-	-	-	-	-	-	231,297
<b>Total:</b>	<b>204,009</b>	<b>27,288</b>	-	-	-	-	-	-	<b>231,297</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Denny Substation Tenant Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,100	3,172	1,116	12	-	-	-	-	6,400
<b>Total:</b>	<b>2,100</b>	<b>3,172</b>	<b>1,116</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,400</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	2,100	3,172	1,116	12	-	-	-	-	6,400
<b>Total:</b>	<b>2,100</b>	<b>3,172</b>	<b>1,116</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,400</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Denny Substation Transmission Lines

<b>Project No:</b>	MC-CL-YT7125	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2008 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$72,813	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	17,111	3,560	200	50,006	1,936	-	-	-	72,813
<b>Total:</b>	<b>17,111</b>	<b>3,560</b>	<b>200</b>	<b>50,006</b>	<b>1,936</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,813</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	17,111	3,560	200	50,006	1,936	-	-	-	72,813
<b>Total:</b>	<b>17,111</b>	<b>3,560</b>	<b>200</b>	<b>50,006</b>	<b>1,936</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,813</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Diablo - Load Interrupters Replacement

<b>Project No:</b>	MC-CL-XS6532	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 126 Stte Highway 20
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2015 - 2019	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$6,072	<b>Urban Village:</b>	Outside City of Seattle

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	4,572	1,394	105	-	-	-	-	-	6,072
<b>Total:</b>	<b>4,572</b>	<b>1,394</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,072</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	4,572	1,394	105	-	-	-	-	-	6,072
<b>Total:</b>	<b>4,572</b>	<b>1,394</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,072</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Diablo - Replace Bank Transformers

<b>Project No:</b>	MC-CL-XS6589	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 126 Stte Highway 20
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2023 - 2026	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$6,115	<b>Urban Village:</b>	Outside City of Seattle

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	-	-	315	3,800	2,000	6,115
<b>Total:</b>	-	-	-	-	-	<b>315</b>	<b>3,800</b>	<b>2,000</b>	<b>6,115</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	-	-	-	315	3,800	2,000	6,115
<b>Total:</b>	-	-	-	-	-	<b>315</b>	<b>3,800</b>	<b>2,000</b>	<b>6,115</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Diablo Dam - Spill Gate Trunnion Upgrades

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	858	706	483	487	491	496	419	300	4,241
<b>Total:</b>	<b>858</b>	<b>706</b>	<b>483</b>	<b>487</b>	<b>491</b>	<b>496</b>	<b>419</b>	<b>300</b>	<b>4,241</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	858	706	483	487	491	496	419	300	4,241
<b>Total:</b>	<b>858</b>	<b>706</b>	<b>483</b>	<b>487</b>	<b>491</b>	<b>496</b>	<b>419</b>	<b>300</b>	<b>4,241</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Diablo Facility - Lines Protection Upgrades**

<b>Project No:</b>	MC-CL-XS6483	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 126 State Highway 20
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2011 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$7,255	<b>Urban Village:</b>	Not in an Urban Village

This project provides updated line protection schemes on the Diablo Facility D1, D2, & D3, R1 and R2 Lines, utilizing electro-mechanical relays. The project also replaces existing relays, which are approaching the reasonable service life and lack essential fault location capability. The project replacements include microprocessor based digital relays, fault location and event reporting, lockout and test switching capabilities, and communication assisted transfer trip utilizing the mirrored bits function of the digital relays.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	5,781	740	241	493	-	-	-	-	7,255
<b>Total:</b>	<b>5,781</b>	<b>740</b>	<b>241</b>	<b>493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,255</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	5,781	740	241	493	-	-	-	-	7,255
<b>Total:</b>	<b>5,781</b>	<b>740</b>	<b>241</b>	<b>493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,255</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Diablo Powerhouse - Rebuild Generator Unit 31**

<b>Project No:</b>	MC-CL-XS6422	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 126 State Highway 20
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2012 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$26,178	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	24,830	1,303	45	-	-	-	-	-	26,178
<b>Total:</b>	<b>24,830</b>	<b>1,303</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,178</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	24,830	1,303	45	-	-	-	-	-	26,178
<b>Total:</b>	<b>24,830</b>	<b>1,303</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,178</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Diablo Powerhouse - Rebuild Generator Unit 32**

<b>Project No:</b>	MC-CL-XS6423	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 126 State Highway 20
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2015 - 2019	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$20,923	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	17,400	3,522	-	-	-	-	-	-	20,923
<b>Total:</b>	<b>17,400</b>	<b>3,522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,923</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	17,400	3,522	-	-	-	-	-	-	20,923
<b>Total:</b>	<b>17,400</b>	<b>3,522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,923</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Distribution Area Communications Networks**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	20,529	3,536	3,565	2,229	2,818	2,722	1,954	2,441	39,794
<b>Total:</b>	<b>20,529</b>	<b>3,536</b>	<b>3,565</b>	<b>2,229</b>	<b>2,818</b>	<b>2,722</b>	<b>1,954</b>	<b>2,441</b>	<b>39,794</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	20,529	3,536	3,565	2,229	2,818	2,722	1,954	2,441	39,794
<b>Total:</b>	<b>20,529</b>	<b>3,536</b>	<b>3,565</b>	<b>2,229</b>	<b>2,818</b>	<b>2,722</b>	<b>1,954</b>	<b>2,441</b>	<b>39,794</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Distribution Automation**

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

This ongoing project automates radial distribution feeders, which includes installation of equipment to provide remote control of operations of switches on power lines and gather real time data on conditions in distribution power lines. The installation of strategically placed switches provides the ability to automatically perform outage restoration, shift blocks of load to maximize efficiencies of feeders, and reconfigure the feeder grid. Typical operation involves remotely detecting that a feeder fault has occurred, locating the damaged portion of the feeder between two remote controlled line switches, isolating the damaged portion of the feeder by opening appropriate remote controlled line switches, and re-energizing undamaged portions of the feeder via the primary feeder source and one or more backup sources using automatically controlled tie switches.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	10,439	2,337	2,907	3,007	2,998	3,210	3,092	3,141	31,131
<b>Total:</b>	<b>10,439</b>	<b>2,337</b>	<b>2,907</b>	<b>3,007</b>	<b>2,998</b>	<b>3,210</b>	<b>3,092</b>	<b>3,141</b>	<b>31,131</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	10,439	2,337	2,907	3,007	2,998	3,210	3,092	3,141	31,131
<b>Total:</b>	<b>10,439</b>	<b>2,337</b>	<b>2,907</b>	<b>3,007</b>	<b>2,998</b>	<b>3,210</b>	<b>3,092</b>	<b>3,141</b>	<b>31,131</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Distribution Management System

<b>Project No:</b>	MC-CL-YD9966	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2019 - 2019	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$94	<b>Urban Village:</b>	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	44	-	-	-	-	-	50	94
<b>Total:</b>	-	<b>44</b>	-	-	-	-	-	<b>50</b>	<b>94</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	44	-	-	-	-	-	50	94
<b>Total:</b>	-	<b>44</b>	-	-	-	-	-	<b>50</b>	<b>94</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Document Management System**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	-	1,023	922	672	872	872	-	4,359
<b>Total:</b>	-	-	<b>1,023</b>	<b>922</b>	<b>672</b>	<b>872</b>	<b>872</b>	-	<b>4,359</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	-	1,023	922	672	872	872	-	4,359
<b>Total:</b>	-	-	<b>1,023</b>	<b>922</b>	<b>672</b>	<b>872</b>	<b>872</b>	-	<b>4,359</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**DSM Tracking & Reporting System**

<b>Project No:</b>	MC-CL-WF9928	<b>BSL Code:</b>	BC-CL-W
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Financial Services - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2019 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$2,271	<b>Urban Village:</b>	Not in an Urban Village

This new project implements a Demand Side Management (DSM) Program Tracking and Management System which will assist in managing customer and program information, store project-related documents, expedite business workflow, and implement tracking and reporting tools. Implementing a DSM was identified as the number one, mission critical strategic priority in the SCL Strategic Plan. This project continues as MC-CL-ZF9928 in 2020.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	2,271	-	-	-	-	-	-	2,271
<b>Total:</b>	-	<b>2,271</b>	-	-	-	-	-	-	<b>2,271</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	2,271	-	-	-	-	-	-	2,271
<b>Total:</b>	-	<b>2,271</b>	-	-	-	-	-	-	<b>2,271</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Electric Vehicle Infrastructure

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

This ongoing project funds the implementation of two charging infrastructure pilot programs in 2017: one focuses on public DC fast chargers and one focuses on residential charging. This project rolls out 10 to 20 public DC fast charging stations for Electric Vehicles within its service territory, at either City-owned property or private sites. City Light owns and installs the public charging infrastructure. Through the residential pilot, City Light installs 200-300 stations in customers' homes that create a service that lowers the initial cost and uncertainty of installing at-home charging. This program model offers customers a manageable monthly cost, while allowing the utility to better understand load management options like demand response. These programs allow customers access to carbon-neutral electricity that customers are demanding, better utilize current utility assets and contribute to the aggressive goals of the Drive Clean Seattle Initiative.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	873	2,331	1,141	-	-	-	-	-	4,346
<b>Total:</b>	<b>873</b>	<b>2,331</b>	<b>1,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,346</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	873	2,331	1,141	-	-	-	-	-	4,346
<b>Total:</b>	<b>873</b>	<b>2,331</b>	<b>1,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,346</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Endangered Species Act Mitigation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	12,324	1,901	1,115	1,134	1,153	1,169	1,193	1,213	21,201
<b>Total:</b>	<b>12,324</b>	<b>1,901</b>	<b>1,115</b>	<b>1,134</b>	<b>1,153</b>	<b>1,169</b>	<b>1,193</b>	<b>1,213</b>	<b>21,201</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	12,324	1,901	1,115	1,134	1,153	1,169	1,193	1,213	21,201
<b>Total:</b>	<b>12,324</b>	<b>1,901</b>	<b>1,115</b>	<b>1,134</b>	<b>1,153</b>	<b>1,169</b>	<b>1,193</b>	<b>1,213</b>	<b>21,201</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Energy Conservation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	5,020	1,764	102	102	102	102	102	102	7,399
<b>Total:</b>	<b>5,020</b>	<b>1,764</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>7,399</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	5,020	1,764	102	102	102	102	102	102	7,399
<b>Total:</b>	<b>5,020</b>	<b>1,764</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>7,399</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Energy Management System Upgrade

<b>Project No:</b>	MC-CL-YD9979	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2020 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,650	<b>Urban Village:</b>	Not in an Urban Village

This funds the upgrade to maintain the SCL vendor supported Energy Management System (EMS) for Supervisory Control and Data Acquisition (SCADA) for power system operation that is current with industry technology, cyber security and regulatory compliant for highly available and reliable system operation. The EMS Replacement Project was deployed in 2016 with a planned investment objective to maintain current vendor support with software and hardware. In 2020 the EMS software and hardware will be over 5 years old. To maintain optimum support, it is recommended that software upgrades occur every 2-3 years and hardware upgrades every 5 years.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	1,650	-	-	-	-	-	1,650
<b>Total:</b>	-	-	<b>1,650</b>	-	-	-	-	-	<b>1,650</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	1,650	-	-	-	-	-	1,650
<b>Total:</b>	-	-	<b>1,650</b>	-	-	-	-	-	<b>1,650</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Enterprise Document Management System

<b>Project No:</b>	MC-CL-WF9962	<b>BSL Code:</b>	BC-CL-W
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Financial Services - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Citywide, Multiple
<b>Start/End Date:</b>	2015 - 2026	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$7,370	<b>Urban Village:</b>	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	6,416	955	-	-	-	-	-	-	7,370
<b>Total:</b>	<b>6,416</b>	<b>955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,370</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	6,416	955	-	-	-	-	-	-	7,370
<b>Total:</b>	<b>6,416</b>	<b>955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,370</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Enterprise Geographic Information System

<b>Project No:</b>	MC-CL-YD9957	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2015 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$8,722	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	49	6,374	65	1,111	1,122	-	-	-	8,722
<b>Total:</b>	<b>49</b>	<b>6,374</b>	<b>65</b>	<b>1,111</b>	<b>1,122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,722</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	49	6,374	65	1,111	1,122	-	-	-	8,722
<b>Total:</b>	<b>49</b>	<b>6,374</b>	<b>65</b>	<b>1,111</b>	<b>1,122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,722</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Enterprise Software Solution Replacement Strategy

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

This project upgrades or replaces components of the Enterprise Solution Portfolio for the Utility as prescribed by the preferred vendor, Oracle, or other vendor deemed more appropriate, which will maintain enterprise resources that benefit all customers in the City Light service area.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	8,521	3,174	9,165	10,721	6,861	430	-	38,871
<b>Total:</b>	-	<b>8,521</b>	<b>3,174</b>	<b>9,165</b>	<b>10,721</b>	<b>6,861</b>	<b>430</b>	-	<b>38,871</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	8,521	3,174	9,165	10,721	6,861	430	-	38,871
<b>Total:</b>	-	<b>8,521</b>	<b>3,174</b>	<b>9,165</b>	<b>10,721</b>	<b>6,861</b>	<b>430</b>	-	<b>38,871</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Environmental Safeguarding and Remediation of Facilities

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

This ongoing project funds improvements to prevent air and water pollution at City Light facilities. The project implements cost appropriate solutions for identified environmental programs and provides facilities for meeting environmental and remediation concerns. Typical projects include ventilation for painting operations, storage equipment for toxic material, containment provisions to provide protection in the event of a spill or leak, and handling equipment to enable safe movement of hazardous items.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	664	156	56	57	58	46	47	48	1,132
<b>Total:</b>	<b>664</b>	<b>156</b>	<b>56</b>	<b>57</b>	<b>58</b>	<b>46</b>	<b>47</b>	<b>48</b>	<b>1,132</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	664	156	56	57	58	46	47	48	1,132
<b>Total:</b>	<b>664</b>	<b>156</b>	<b>56</b>	<b>57</b>	<b>58</b>	<b>46</b>	<b>47</b>	<b>48</b>	<b>1,132</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Equipment Fleet Replacement

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	74,121	17,275	7,182	7,185	9,051	8,867	8,000	8,500	140,181
<b>Total:</b>	<b>74,121</b>	<b>17,275</b>	<b>7,182</b>	<b>7,185</b>	<b>9,051</b>	<b>8,867</b>	<b>8,000</b>	<b>8,500</b>	<b>140,181</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	74,121	17,275	7,182	7,185	9,051	8,867	8,000	8,500	140,181
<b>Total:</b>	<b>74,121</b>	<b>17,275</b>	<b>7,182</b>	<b>7,185</b>	<b>9,051</b>	<b>8,867</b>	<b>8,000</b>	<b>8,500</b>	<b>140,181</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Facilities Infrastructure Improvements**

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

This ongoing project upgrades and replaces the structural, electrical or mechanical systems, or other base building systems critical to building operations, and site development items. Work under this project may include plumbing replacements, HVAC related systems, power distribution systems, tanks, elevators, fire suppression systems, drainage systems, exterior and interior lighting, landscaping, irrigation, paving, stairs, and sidewalks. This project is intended for emergent work not yet identified and is not intended as a duplicate for other infrastructure improvements included in specific projects.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	3,677	669	68	62	63	64	66	67	4,736
<b>Total:</b>	<b>3,677</b>	<b>669</b>	<b>68</b>	<b>62</b>	<b>63</b>	<b>64</b>	<b>66</b>	<b>67</b>	<b>4,736</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	3,677	669	68	62	63	64	66	67	4,736
<b>Total:</b>	<b>3,677</b>	<b>669</b>	<b>68</b>	<b>62</b>	<b>63</b>	<b>64</b>	<b>66</b>	<b>67</b>	<b>4,736</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Facilities Regulatory Compliance

<b>Project No:</b>	MC-CL-XF9151	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project is for the investigation of contamination and remediation, if necessary, of property that the utility is targeting for disposal

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,036	2,291	331	340	348	357	365	383	6,452
<b>Total:</b>	<b>2,036</b>	<b>2,291</b>	<b>331</b>	<b>340</b>	<b>348</b>	<b>357</b>	<b>365</b>	<b>383</b>	<b>6,452</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	2,036	2,291	331	340	348	357	365	383	6,452
<b>Total:</b>	<b>2,036</b>	<b>2,291</b>	<b>331</b>	<b>340</b>	<b>348</b>	<b>357</b>	<b>365</b>	<b>383</b>	<b>6,452</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**First Hill - Network**

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

This ongoing project funds a programmatic approach for comprehensive management of underground network assets serving customers in the First Hill area. This project funds annual work required, such as balancing feeder cables to their maximum service build out limit, performing engineering analysis to determine system feeder assignments, required for new service connections, and replacement of cables that fail while in service.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	14,651	1,686	2,072	1,906	4,601	4,628	4,665	3,884	38,092
<b>Total:</b>	<b>14,651</b>	<b>1,686</b>	<b>2,072</b>	<b>1,906</b>	<b>4,601</b>	<b>4,628</b>	<b>4,665</b>	<b>3,884</b>	<b>38,092</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	14,651	1,686	2,072	1,906	4,601	4,628	4,665	3,884	38,092
<b>Total:</b>	<b>14,651</b>	<b>1,686</b>	<b>2,072</b>	<b>1,906</b>	<b>4,601</b>	<b>4,628</b>	<b>4,665</b>	<b>3,884</b>	<b>38,092</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**First Hill - Network Load Transfer**

<b>Project No:</b>	MC-CL-YN8407	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	1100 Madison St.
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2019 - 2019	<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>		<b>Urban Village:</b>	First Hill/Capitol Hill

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	19	(19)	-	-	-	-	-	-	-
<b>Total:</b>	<b>19</b>	<b>(19)</b>	-	-	-	-	-	-	-
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	19	(19)	-	-	-	-	-	-	-
<b>Total:</b>	<b>19</b>	<b>(19)</b>	-	-	-	-	-	-	-

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Generation Federal Reliability Standards Improvements**

<b>Project No:</b>	MC-CL-XP6470	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2007 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$9,552	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	9,521	21	10	-	-	-	-	-	9,552
<b>Total:</b>	<b>9,521</b>	<b>21</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,552</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	9,521	21	10	-	-	-	-	-	9,552
<b>Total:</b>	<b>9,521</b>	<b>21</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,552</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Georgetown Steamplant Access Road**

<b>Project No:</b>	MC-CL-XF9233	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Off Wa 99 At King County Airport
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2015 - 2020	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$1,566	<b>Urban Village:</b>	Greater Duwamish

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	104	1,320	142	-	-	-	-	-	1,566
<b>Total:</b>	<b>104</b>	<b>1,320</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,566</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	104	1,320	142	-	-	-	-	-	1,566
<b>Total:</b>	<b>104</b>	<b>1,320</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,566</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Gorge - 240V AC Station Service Switchgear Replacement

<b>Project No:</b>	MC-CL-XS6581	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 121 Stte Highway 20
<b>Current Project Stage:</b>	Stage 4 - Procurement/Bid	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2017 - 2021	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$2,562	<b>Urban Village:</b>	Outside City of Seattle

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	1,007	701	10	844	-	-	-	-	2,562
<b>Total:</b>	<b>1,007</b>	<b>701</b>	<b>10</b>	<b>844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,562</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	1,007	701	10	844	-	-	-	-	2,562
<b>Total:</b>	<b>1,007</b>	<b>701</b>	<b>10</b>	<b>844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,562</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Gorge Crane Rehabilitation

<b>Project No:</b>	MC-CL-XS6639	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 121 State Highway 20
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2021 - 2024	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,877	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	251	276	1,343	7	-	1,877
<b>Total:</b>	-	-	-	251	276	1,343	7	-	1,877
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	-	251	276	1,343	7	-	1,877
<b>Total:</b>	-	-	-	251	276	1,343	7	-	1,877

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Gorge U21-24 overhauls**

<b>Project No:</b>	MC-CL-XS6640	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 121 State Highway 20
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2022 - 2026	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$42,227	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	-	-	-	1,077	15,150	12,000	14,000	42,227
<b>Total:</b>	-	-	-	-	<b>1,077</b>	<b>15,150</b>	<b>12,000</b>	<b>14,000</b>	<b>42,227</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	-	-	-	1,077	15,150	12,000	14,000	42,227
<b>Total:</b>	-	-	-	-	<b>1,077</b>	<b>15,150</b>	<b>12,000</b>	<b>14,000</b>	<b>42,227</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Hydro Project Spill Containment

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

This ongoing project will implement upgrades to generating plants that will either prevent oil spills through process improvements and equipment replacement, or provide additional containment capacity for accidental spills. These upgrades will include replacing oil filled transformers with dry-type transformers, building larger containment basins around oil filled equipment, reconfiguring powerhouse sumps, installing oil/water separators, and replacing greased valve bushings with greaseless bushings.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,429	152	490	-	-	-	-	-	3,071
<b>Total:</b>	<b>2,429</b>	<b>152</b>	<b>490</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,071</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	2,429	152	490	-	-	-	-	-	3,071
<b>Total:</b>	<b>2,429</b>	<b>152</b>	<b>490</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,071</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Information Technology Infrastructure**

<b>Project No:</b>	MC-CL-WF9915	<b>BSL Code:</b>	BC-CL-W
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Financial Services - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	25,408	926	-	-	-	-	-	-	26,334
<b>Total:</b>	<b>25,408</b>	<b>926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,334</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	25,408	926	-	-	-	-	-	-	26,334
<b>Total:</b>	<b>25,408</b>	<b>926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,334</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Interbay Substation - Development

<b>Project No:</b>	MC-CL-YS7756	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	17th Ave West
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2019 - 2025	<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$1,441	<b>Urban Village:</b>	Ballard-Interbay Northend

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	29	29	191	250	306	314	321	1,441
<b>Total:</b>	<b>-</b>	<b>29</b>	<b>29</b>	<b>191</b>	<b>250</b>	<b>306</b>	<b>314</b>	<b>321</b>	<b>1,441</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	29	29	191	250	306	314	321	1,441
<b>Total:</b>	<b>-</b>	<b>29</b>	<b>29</b>	<b>191</b>	<b>250</b>	<b>306</b>	<b>314</b>	<b>321</b>	<b>1,441</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**IT Infrastructure**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	-	100	100	100	100	100	100	600
<b>Total:</b>	-	-	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	-	100	100	100	100	100	100	600
<b>Total:</b>	-	-	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### IT Security Upgrades

<b>Project No:</b>	MC-CL-WF9960	<b>BSL Code:</b>	BC-CL-W
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Financial Services - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	3,979	151	-	-	-	-	-	-	4,130
<b>Total:</b>	<b>3,979</b>	<b>151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,130</b>

  

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	3,979	151	-	-	-	-	-	-	4,130
<b>Total:</b>	<b>3,979</b>	<b>151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,130</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### IT Security Upgrades

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	-	686	691	673	673	673	673	4,070
<b>Total:</b>	-	-	<b>686</b>	<b>691</b>	<b>673</b>	<b>673</b>	<b>673</b>	<b>673</b>	<b>4,070</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	-	686	691	673	673	673	673	4,070
<b>Total:</b>	-	-	<b>686</b>	<b>691</b>	<b>673</b>	<b>673</b>	<b>673</b>	<b>673</b>	<b>4,070</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

<b>Project No:</b>	MC-CL-XB6565	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Boundary, Skagit and Cedar Falls power facilities
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2022	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$1,022	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	123	373	326	200	-	-	-	1,022
<b>Total:</b>	-	<b>123</b>	<b>373</b>	<b>326</b>	<b>200</b>	-	-	-	<b>1,022</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	123	373	326	200	-	-	-	1,022
<b>Total:</b>	-	<b>123</b>	<b>373</b>	<b>326</b>	<b>200</b>	-	-	-	<b>1,022</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Large Overhead and Underground Services

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	27,262	3,139	2,997	3,039	3,083	3,127	3,173	4,419	50,240
<b>Total:</b>	<b>27,262</b>	<b>3,139</b>	<b>2,997</b>	<b>3,039</b>	<b>3,083</b>	<b>3,127</b>	<b>3,173</b>	<b>4,419</b>	<b>50,240</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	27,262	3,139	2,997	3,039	3,083	3,127	3,173	4,419	50,240
<b>Total:</b>	<b>27,262</b>	<b>3,139</b>	<b>2,997</b>	<b>3,039</b>	<b>3,083</b>	<b>3,127</b>	<b>3,173</b>	<b>4,419</b>	<b>50,240</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### LRDS Editor Upgrade

<b>Project No:</b>	MC-CL-YD9977	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2018 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,903	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	1,721	182	-	-	-	-	-	1,903
<b>Total:</b>	-	<b>1,721</b>	<b>182</b>	-	-	-	-	-	<b>1,903</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	1,721	182	-	-	-	-	-	1,903
<b>Total:</b>	-	<b>1,721</b>	<b>182</b>	-	-	-	-	-	<b>1,903</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Major Emergency

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

This ongoing project covers unexpected problems that occur with the electrical system and result in repairs of over \$100,000 for any one event and for capital costs that are incurred during any single emergency situation lasting over 48 hours.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	8,744	8,656	2,880	2,929	2,979	3,030	3,082	3,135	35,435
<b>Total:</b>	<b>8,744</b>	<b>8,656</b>	<b>2,880</b>	<b>2,929</b>	<b>2,979</b>	<b>3,030</b>	<b>3,082</b>	<b>3,135</b>	<b>35,435</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	8,744	8,656	2,880	2,929	2,979	3,030	3,082	3,135	35,435
<b>Total:</b>	<b>8,744</b>	<b>8,656</b>	<b>2,880</b>	<b>2,929</b>	<b>2,979</b>	<b>3,030</b>	<b>3,082</b>	<b>3,135</b>	<b>35,435</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Massachusetts Street Substation - Networks**

<b>Project No:</b>	MC-CL-YN8202	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	1555 Utah Ave S
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Greater Duwamish

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	38,073	2,771	3,420	3,013	4,520	4,754	4,817	4,100	65,470
<b>Total:</b>	<b>38,073</b>	<b>2,771</b>	<b>3,420</b>	<b>3,013</b>	<b>4,520</b>	<b>4,754</b>	<b>4,817</b>	<b>4,100</b>	<b>65,470</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	38,073	2,771	3,420	3,013	4,520	4,754	4,817	4,100	65,470
<b>Total:</b>	<b>38,073</b>	<b>2,771</b>	<b>3,420</b>	<b>3,013</b>	<b>4,520</b>	<b>4,754</b>	<b>4,817</b>	<b>4,100</b>	<b>65,470</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Medium Overhead and Underground Services**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	148,363	20,206	16,335	16,597	16,864	17,138	16,023	16,294	267,820
<b>Total:</b>	<b>148,363</b>	<b>20,206</b>	<b>16,335</b>	<b>16,597</b>	<b>16,864</b>	<b>17,138</b>	<b>16,023</b>	<b>16,294</b>	<b>267,820</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	148,363	20,206	16,335	16,597	16,864	17,138	16,023	16,294	267,820
<b>Total:</b>	<b>148,363</b>	<b>20,206</b>	<b>16,335</b>	<b>16,597</b>	<b>16,864</b>	<b>17,138</b>	<b>16,023</b>	<b>16,294</b>	<b>267,820</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Meter Additions**

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

This ongoing project provides new or replacement meters for both residential and commercial services. Work included in this project includes installations of new and/or upgraded meter services; obsolete meter exchanges; audits of new meter services, solar metering, and technology impacting the distribution system; testing, calibration, meter inventory management, and verifying electrical measurement standards. This project ensures accurate customer billing.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	42,665	5,675	3,700	3,764	3,830	3,897	3,966	4,036	71,534
<b>Total:</b>	<b>42,665</b>	<b>5,675</b>	<b>3,700</b>	<b>3,764</b>	<b>3,830</b>	<b>3,897</b>	<b>3,966</b>	<b>4,036</b>	<b>71,534</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	42,665	5,675	3,700	3,764	3,830	3,897	3,966	4,036	71,534
<b>Total:</b>	<b>42,665</b>	<b>5,675</b>	<b>3,700</b>	<b>3,764</b>	<b>3,830</b>	<b>3,897</b>	<b>3,966</b>	<b>4,036</b>	<b>71,534</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Miscellaneous Building Improvements**

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

This ongoing project 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	9,718	2,348	3,987	4,101	4,338	1,890	1,890	1,890	30,162
<b>Total:</b>	<b>9,718</b>	<b>2,348</b>	<b>3,987</b>	<b>4,101</b>	<b>4,338</b>	<b>1,890</b>	<b>1,890</b>	<b>1,890</b>	<b>30,162</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	9,718	2,348	3,987	4,101	4,338	1,890	1,890	1,890	30,162
<b>Total:</b>	<b>9,718</b>	<b>2,348</b>	<b>3,987</b>	<b>4,101</b>	<b>4,338</b>	<b>1,890</b>	<b>1,890</b>	<b>1,890</b>	<b>30,162</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Mobile Workforce Implementation**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	411	3,069	1,163	1,190	-	-	-	-	5,832
<b>Total:</b>	<b>411</b>	<b>3,069</b>	<b>1,163</b>	<b>1,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,832</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	411	3,069	1,163	1,190	-	-	-	-	5,832
<b>Total:</b>	<b>411</b>	<b>3,069</b>	<b>1,163</b>	<b>1,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,832</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Neighborhood Voluntary Undergrounding Program

<b>Project No:</b>	MC-CL-ZO8383	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides City Light resources to serve potential Voluntary Undergrounding Program (VUP) customers through the VUP process from initial estimate, financial planning, design, construction, and reimbursement of costs from the customers. The purpose of the Voluntary Underground Program (VUP) is to satisfy residential customers who are interested in converting their overhead distribution system to an underground system. This VUP is proscribed by Seattle Municipal Code, Section 21.49.110.T.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	326	152	15	15	15	15	16	6	558
<b>Total:</b>	<b>326</b>	<b>152</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>6</b>	<b>558</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	326	152	15	15	15	15	16	6	558
<b>Total:</b>	<b>326</b>	<b>152</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>6</b>	<b>558</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Network Additions and Services - Denny**

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

This ongoing project provides electrical service connections and related improvements in response to customer service needs within the North Downtown network area. The project provides civil and electrical design assistance to customers to connect existing and proposed buildings to the North Downtown network system. This project also performs capacity addition work associated with service connections, and replaces or installs network transformers, network protectors, and bus ties switches.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	10,625	3,284	9,468	10,000	9,000	5,813	5,895	5,979	60,064
<b>Total:</b>	<b>10,625</b>	<b>3,284</b>	<b>9,468</b>	<b>10,000</b>	<b>9,000</b>	<b>5,813</b>	<b>5,895</b>	<b>5,979</b>	<b>60,064</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	10,625	3,284	9,468	10,000	9,000	5,813	5,895	5,979	60,064
<b>Total:</b>	<b>10,625</b>	<b>3,284</b>	<b>9,468</b>	<b>10,000</b>	<b>9,000</b>	<b>5,813</b>	<b>5,895</b>	<b>5,979</b>	<b>60,064</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

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

This ongoing project provides electrical service connections 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	86,674	12,241	11,000	11,000	11,000	11,000	10,000	10,000	162,915
<b>Total:</b>	<b>86,674</b>	<b>12,241</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>10,000</b>	<b>10,000</b>	<b>162,915</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	86,674	12,241	11,000	11,000	11,000	11,000	10,000	10,000	162,915
<b>Total:</b>	<b>86,674</b>	<b>12,241</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>10,000</b>	<b>10,000</b>	<b>162,915</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	51,197	5,564	5,000	4,000	3,919	4,188	3,974	4,000	81,841
<b>Total:</b>	<b>51,197</b>	<b>5,564</b>	<b>5,000</b>	<b>4,000</b>	<b>3,919</b>	<b>4,188</b>	<b>3,974</b>	<b>4,000</b>	<b>81,841</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	51,197	5,564	5,000	4,000	3,919	4,188	3,974	4,000	81,841
<b>Total:</b>	<b>51,197</b>	<b>5,564</b>	<b>5,000</b>	<b>4,000</b>	<b>3,919</b>	<b>4,188</b>	<b>3,974</b>	<b>4,000</b>	<b>81,841</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Network Hazeltine Upgrade

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

This ongoing project upgrades City Light's remote vault monitoring capability for the Hazeltine system. The project provides remote monitoring of network transformers, protectors, vaults, and supports daily utility operations. The project enhances the network monitoring capability by allowing an alarm to be sent to the System Control Center within 30 seconds of an abnormal electrical component or environmental condition occurrence.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	6,301	735	766	728	731	732	743	754	11,489
<b>Total:</b>	<b>6,301</b>	<b>735</b>	<b>766</b>	<b>728</b>	<b>731</b>	<b>732</b>	<b>743</b>	<b>754</b>	<b>11,489</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	6,301	735	766	728	731	732	743	754	11,489
<b>Total:</b>	<b>6,301</b>	<b>735</b>	<b>766</b>	<b>728</b>	<b>731</b>	<b>732</b>	<b>743</b>	<b>754</b>	<b>11,489</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Network Maintenance Hole and Vault Rebuild**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	35,960	2,328	2,458	3,482	2,431	2,409	2,440	2,762	54,270
<b>Total:</b>	<b>35,960</b>	<b>2,328</b>	<b>2,458</b>	<b>3,482</b>	<b>2,431</b>	<b>2,409</b>	<b>2,440</b>	<b>2,762</b>	<b>54,270</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	35,960	2,328	2,458	3,482	2,431	2,409	2,440	2,762	54,270
<b>Total:</b>	<b>35,960</b>	<b>2,328</b>	<b>2,458</b>	<b>3,482</b>	<b>2,431</b>	<b>2,409</b>	<b>2,440</b>	<b>2,762</b>	<b>54,270</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### New Customer Information System

<b>Project No:</b>	MC-CL-ZC9937	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	700 5th Avenue
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2015 - 2019	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$63,741	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	57,860	5,740	142	-	-	-	-	-	63,741
<b>Total:</b>	<b>57,860</b>	<b>5,740</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,741</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	57,860	5,740	142	-	-	-	-	-	63,741
<b>Total:</b>	<b>57,860</b>	<b>5,740</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,741</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Newhalem - Generator 20/Support Facility Rebuild**

<b>Project No:</b>	MC-CL-XS6479	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	500 Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2011 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$7,064	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	6,071	493	500	-	-	-	-	-	7,064
<b>Total:</b>	<b>6,071</b>	<b>493</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,064</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	6,071	493	500	-	-	-	-	-	7,064
<b>Total:</b>	<b>6,071</b>	<b>493</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,064</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Normal Emergency

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

This ongoing project covers unexpected problems that occur with the electrical system incurred during any single emergency situation that lasts less than 48 hours, such as lightning storms and brief wind storms, and result in necessary repairs that cost over \$5,000.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	14,015	2,175	907	922	938	954	970	987	21,867
<b>Total:</b>	<b>14,015</b>	<b>2,175</b>	<b>907</b>	<b>922</b>	<b>938</b>	<b>954</b>	<b>970</b>	<b>987</b>	<b>21,867</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	14,015	2,175	907	922	938	954	970	987	21,867
<b>Total:</b>	<b>14,015</b>	<b>2,175</b>	<b>907</b>	<b>922</b>	<b>938</b>	<b>954</b>	<b>970</b>	<b>987</b>	<b>21,867</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### North and South Service Center Improvements

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

This ongoing project improves office, shop, and storage areas in the North and South Service Centers. The project increases efficiency, productivity, safety improvements and optimal use of space.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	13,406	988	4,013	5,428	5,769	1,000	1,000	1,000	32,603
<b>Total:</b>	<b>13,406</b>	<b>988</b>	<b>4,013</b>	<b>5,428</b>	<b>5,769</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>32,603</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	13,406	988	4,013	5,428	5,769	1,000	1,000	1,000	32,603
<b>Total:</b>	<b>13,406</b>	<b>988</b>	<b>4,013</b>	<b>5,428</b>	<b>5,769</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>32,603</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Office Furniture and Equipment Purchase

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

This ongoing project provides 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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,196	383	1,131	1,070	1,070	250	250	250	6,600
<b>Total:</b>	<b>2,196</b>	<b>383</b>	<b>1,131</b>	<b>1,070</b>	<b>1,070</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>6,600</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	2,196	383	1,131	1,070	1,070	250	250	250	6,600
<b>Total:</b>	<b>2,196</b>	<b>383</b>	<b>1,131</b>	<b>1,070</b>	<b>1,070</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>6,600</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Outage Management System Phase II Implementation

<b>Project No:</b>	MC-CL-YD9967	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2017 - 2021	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$6,195	<b>Urban Village:</b>	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	2,095	3,000	1,100	-	-	-	-	6,195
<b>Total:</b>	-	<b>2,095</b>	<b>3,000</b>	<b>1,100</b>	-	-	-	-	<b>6,195</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	2,095	3,000	1,100	-	-	-	-	6,195
<b>Total:</b>	-	<b>2,095</b>	<b>3,000</b>	<b>1,100</b>	-	-	-	-	<b>6,195</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Overhead 26kV Conversion**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	18,032	14	1,036	1,743	1,767	1,791	1,815	1,840	28,039
<b>Total:</b>	<b>18,032</b>	<b>14</b>	<b>1,036</b>	<b>1,743</b>	<b>1,767</b>	<b>1,791</b>	<b>1,815</b>	<b>1,840</b>	<b>28,039</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	18,032	14	1,036	1,743	1,767	1,791	1,815	1,840	28,039
<b>Total:</b>	<b>18,032</b>	<b>14</b>	<b>1,036</b>	<b>1,743</b>	<b>1,767</b>	<b>1,791</b>	<b>1,815</b>	<b>1,840</b>	<b>28,039</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Overhead and Underground Relocations

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

This ongoing project 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	21,644	2,937	4,676	4,877	6,157	4,924	4,815	5,502	55,533
<b>Total:</b>	<b>21,644</b>	<b>2,937</b>	<b>4,676</b>	<b>4,877</b>	<b>6,157</b>	<b>4,924</b>	<b>4,815</b>	<b>5,502</b>	<b>55,533</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	21,644	2,937	4,676	4,877	6,157	4,924	4,815	5,502	55,533
<b>Total:</b>	<b>21,644</b>	<b>2,937</b>	<b>4,676</b>	<b>4,877</b>	<b>6,157</b>	<b>4,924</b>	<b>4,815</b>	<b>5,502</b>	<b>55,533</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Overhead Customer Driven Capacity Additions**

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

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old line segments, relocates lines for construction clearances and replaces rotten and damaged poles in the distribution system. This work is driven by specific customer projects, for their direct benefit, to identify and upgrade feeders that are affected before the new load from those projects comes online. City Light is reimbursed by the customers for this work.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	44,210	2,853	5,595	4,282	5,980	6,087	6,190	6,295	81,490
<b>Total:</b>	<b>44,210</b>	<b>2,853</b>	<b>5,595</b>	<b>4,282</b>	<b>5,980</b>	<b>6,087</b>	<b>6,190</b>	<b>6,295</b>	<b>81,490</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	44,210	2,853	5,595	4,282	5,980	6,087	6,190	6,295	81,490
<b>Total:</b>	<b>44,210</b>	<b>2,853</b>	<b>5,595</b>	<b>4,282</b>	<b>5,980</b>	<b>6,087</b>	<b>6,190</b>	<b>6,295</b>	<b>81,490</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Overhead Equipment Replacements

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

This ongoing project replaces older equipment in City Light's distribution system that is nearing the end of its usable life; is overloaded or is of an outdated design, which requires replacement due to the lack of spare parts. These items include, but are not limited to, poles, cross-arms, transformers, and open-wire secondaries.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	122,252	18,918	12,636	18,847	18,993	24,143	19,296	19,453	254,538
<b>Total:</b>	<b>122,252</b>	<b>18,918</b>	<b>12,636</b>	<b>18,847</b>	<b>18,993</b>	<b>24,143</b>	<b>19,296</b>	<b>19,453</b>	<b>254,538</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	122,252	18,918	12,636	18,847	18,993	24,143	19,296	19,453	254,538
<b>Total:</b>	<b>122,252</b>	<b>18,918</b>	<b>12,636</b>	<b>18,847</b>	<b>18,993</b>	<b>24,143</b>	<b>19,296</b>	<b>19,453</b>	<b>254,538</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Overhead Outage Replacements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	3,664	70	1,181	1,200	1,220	1,240	1,261	1,282	11,118
<b>Total:</b>	<b>3,664</b>	<b>70</b>	<b>1,181</b>	<b>1,200</b>	<b>1,220</b>	<b>1,240</b>	<b>1,261</b>	<b>1,282</b>	<b>11,118</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	3,664	70	1,181	1,200	1,220	1,240	1,261	1,282	11,118
<b>Total:</b>	<b>3,664</b>	<b>70</b>	<b>1,181</b>	<b>1,200</b>	<b>1,220</b>	<b>1,240</b>	<b>1,261</b>	<b>1,282</b>	<b>11,118</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Overhead System Capacity Additions

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

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old line segments, replaces rotten and damaged poles in the distribution system. City Light customers pay for some of this work.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	42,287	3,009	2,707	3,087	3,132	3,178	3,226	3,234	63,858
<b>Total:</b>	<b>42,287</b>	<b>3,009</b>	<b>2,707</b>	<b>3,087</b>	<b>3,132</b>	<b>3,178</b>	<b>3,226</b>	<b>3,234</b>	<b>63,858</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	42,287	3,009	2,707	3,087	3,132	3,178	3,226	3,234	63,858
<b>Total:</b>	<b>42,287</b>	<b>3,009</b>	<b>2,707</b>	<b>3,087</b>	<b>3,132</b>	<b>3,178</b>	<b>3,226</b>	<b>3,234</b>	<b>63,858</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**PCB Tracking and Condition Assessment Project**

<b>Project No:</b>	MC-CL-YR9974	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This project funds the purchase and implementation of a system capable of storing and analyzing complex asset condition assessment data, including inspection, testing and sampling results. This project will replace the current XFMR transformer system and would also track the environmental impacts of related transformers. This project was formerly known as "Asset Condition Assessment and Test Tracking System."

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	253	5	300	300	-	-	-	858
<b>Total:</b>	<b>-</b>	<b>253</b>	<b>5</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>858</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	253	5	300	300	-	-	-	858
<b>Total:</b>	<b>-</b>	<b>253</b>	<b>5</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>858</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**PeopleSoft Reimplementation - City Light**

<b>Project No:</b>	MC-CL-WF9970	<b>BSL Code:</b>	BC-CL-W
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Financial Services - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2015 - 2019	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$27,725	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	25,097	190	-	-	-	-	-	-	25,286
<b>Total:</b>	<b>25,097</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,286</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	25,097	190	-	-	-	-	-	-	25,286
<b>Total:</b>	<b>25,097</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,286</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Pole Attachments**

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

This ongoing project funds utility crews and engineers to prepare City Light poles for the attachment of other communication infrastructure. This project provides for additional revenues through pole attachment fees and construction costs, which are fully reimbursable.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	34,027	16,898	16,614	16,717	7,959	7,307	7,279	7,457	114,258
<b>Total:</b>	<b>34,027</b>	<b>16,898</b>	<b>16,614</b>	<b>16,717</b>	<b>7,959</b>	<b>7,307</b>	<b>7,279</b>	<b>7,457</b>	<b>114,258</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	34,027	16,898	16,614	16,717	7,959	7,307	7,279	7,457	114,258
<b>Total:</b>	<b>34,027</b>	<b>16,898</b>	<b>16,614</b>	<b>16,717</b>	<b>7,959</b>	<b>7,307</b>	<b>7,279</b>	<b>7,457</b>	<b>114,258</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Power Production - Network Controls**

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	8,062	859	-	196	448	211	-	-	9,776
<b>Total:</b>	<b>8,062</b>	<b>859</b>	<b>-</b>	<b>196</b>	<b>448</b>	<b>211</b>	<b>-</b>	<b>-</b>	<b>9,776</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	8,062	859	-	196	448	211	-	-	9,776
<b>Total:</b>	<b>8,062</b>	<b>859</b>	<b>-</b>	<b>196</b>	<b>448</b>	<b>211</b>	<b>-</b>	<b>-</b>	<b>9,776</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**RCOS Power Plant Controller Replacement**

<b>Project No:</b>	MC-CL-YD9948	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2020 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$4,560	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	-	2,280	2,280	-	-	-	-	4,560
<b>Total:</b>	-	-	<b>2,280</b>	<b>2,280</b>	-	-	-	-	<b>4,560</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	-	2,280	2,280	-	-	-	-	4,560
<b>Total:</b>	-	-	<b>2,280</b>	<b>2,280</b>	-	-	-	-	<b>4,560</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Relaying Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	40,456	5,351	4,474	4,543	5,089	5,403	5,484	5,298	76,097
<b>Total:</b>	<b>40,456</b>	<b>5,351</b>	<b>4,474</b>	<b>4,543</b>	<b>5,089</b>	<b>5,403</b>	<b>5,484</b>	<b>5,298</b>	<b>76,097</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	40,456	5,351	4,474	4,543	5,089	5,403	5,484	5,298	76,097
<b>Total:</b>	<b>40,456</b>	<b>5,351</b>	<b>4,474</b>	<b>4,543</b>	<b>5,089</b>	<b>5,403</b>	<b>5,484</b>	<b>5,298</b>	<b>76,097</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Replace Breakers BPA Covington and Maple Valley Substations**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	546	22	11	11	11	12	12	12	636
<b>Total:</b>	<b>546</b>	<b>22</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>636</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	546	22	11	11	11	12	12	12	636
<b>Total:</b>	<b>546</b>	<b>22</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>636</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Ross - 480V AC Station Service Switchgear Replacement**

<b>Project No:</b>	MC-CL-XS6580	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Ross Powerhouse
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Outside City of Seattle

This project funds the mitigation of safety hazards at the Ross switchyard by replacing all 480kV circuit breakers with new breakers that allow for remote operation. Policy changes and regulations related to electrical Arc Flash hazards have highlighted safety issues related to this equipment. This project proposes to upgrade and modernize all of the existing 240V and 480V main breakers for all station service switchgear at three powerhouses (Gorge, Diablo, and Ross) at our Skagit Hydro Project.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	-	657	33	-	-	-	-	690
<b>Total:</b>	-	-	<b>657</b>	<b>33</b>	-	-	-	-	<b>690</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	-	657	33	-	-	-	-	690
<b>Total:</b>	-	-	<b>657</b>	<b>33</b>	-	-	-	-	<b>690</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Ross - Exciters 41-44**

<b>Project No:</b>	MC-CL-XS6564	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Ross Powehouse
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2018 - 2022	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$3,144	<b>Urban Village:</b>	Outside City of Seattle

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	3	2,207	436	478	21	-	-	-	3,144
<b>Total:</b>	<b>3</b>	<b>2,207</b>	<b>436</b>	<b>478</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,144</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	3	2,207	436	478	21	-	-	-	3,144
<b>Total:</b>	<b>3</b>	<b>2,207</b>	<b>436</b>	<b>478</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,144</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Ross - Governors**

<b>Project No:</b>	MC-CL-XS6562	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Ross Powehouse
<b>Current Project Stage:</b>	Stage 4 - Procurement/Bid	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2015 - 2022	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$5,450	<b>Urban Village:</b>	Outside City of Seattle

This project replaces governor controls on all four of the Ross Powerhouse generating units.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	373	1,604	2,771	688	15	-	-	-	5,450
<b>Total:</b>	<b>373</b>	<b>1,604</b>	<b>2,771</b>	<b>688</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,450</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	373	1,604	2,771	688	15	-	-	-	5,450
<b>Total:</b>	<b>373</b>	<b>1,604</b>	<b>2,771</b>	<b>688</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,450</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Ross - Powerhouse Rockfall Mitigation

<b>Project No:</b>	MC-CL-XS6577	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Ross Powehouse
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2024 - 2026	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$3,139	<b>Urban Village:</b>	Outside City of Seattle

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	-	-	-	105	3,034	3,139
<b>Total:</b>	-	-	-	-	-	-	<b>105</b>	<b>3,034</b>	<b>3,139</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	-	-	-	-	105	3,034	3,139
<b>Total:</b>	-	-	-	-	-	-	<b>105</b>	<b>3,034</b>	<b>3,139</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

<b>Project No:</b>	MC-CL-XS6373	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 128 State Highway 20
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2005 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$11,324	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	3,081	1,032	3,178	1,450	1,583	-	-	-	10,324
<b>Total:</b>	<b>3,081</b>	<b>1,032</b>	<b>3,178</b>	<b>1,450</b>	<b>1,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,324</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	3,081	1,032	3,178	1,450	1,583	-	-	-	10,324
<b>Total:</b>	<b>3,081</b>	<b>1,032</b>	<b>3,178</b>	<b>1,450</b>	<b>1,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,324</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Ross Powerhouse - Programmable Language Controller Upgrade**

<b>Project No:</b>	MC-CL-XS6376	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 128 State Highway 20
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2008 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$512	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	95	275	142	-	-	-	-	-	512
<b>Total:</b>	<b>95</b>	<b>275</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>512</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	95	275	142	-	-	-	-	-	512
<b>Total:</b>	<b>95</b>	<b>275</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>512</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Safety Modifications

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

This ongoing project modifies City Light's facilities and provides equipment to correct imminent and critical safety hazards. The project includes upgrades and revisions to systems, equipment and operations, properties and facilities, as needed to comply with safety regulations and best practices for a safe, efficient, and secure work environment.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	4,147	1,784	1,529	1,560	1,654	700	700	700	12,775
<b>Total:</b>	<b>4,147</b>	<b>1,784</b>	<b>1,529</b>	<b>1,560</b>	<b>1,654</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>12,775</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	4,147	1,784	1,529	1,560	1,654	700	700	700	12,775
<b>Total:</b>	<b>4,147</b>	<b>1,784</b>	<b>1,529</b>	<b>1,560</b>	<b>1,654</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>12,775</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Seattle Waterfront Streetlight Installation

<b>Project No:</b>	MC-CL-ZL8481	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1312 Western AVE
<b>Current Project Stage:</b>	Stage 4 - Procurement/Bid	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2017 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$16,489	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	146	1,549	4,738	5,531	4,525	-	-	-	16,489
<b>Total:</b>	<b>146</b>	<b>1,549</b>	<b>4,738</b>	<b>5,531</b>	<b>4,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,489</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	146	1,549	4,738	5,531	4,525	-	-	-	16,489
<b>Total:</b>	<b>146</b>	<b>1,549</b>	<b>4,738</b>	<b>5,531</b>	<b>4,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,489</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Security Improvements

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

This ongoing 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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	24,731	10,210	2,616	2,720	2,816	2,818	2,820	2,821	51,552
<b>Total:</b>	<b>24,731</b>	<b>10,210</b>	<b>2,616</b>	<b>2,720</b>	<b>2,816</b>	<b>2,818</b>	<b>2,820</b>	<b>2,821</b>	<b>51,552</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	24,731	10,210	2,616	2,720	2,816	2,818	2,820	2,821	51,552
<b>Total:</b>	<b>24,731</b>	<b>10,210</b>	<b>2,616</b>	<b>2,720</b>	<b>2,816</b>	<b>2,818</b>	<b>2,820</b>	<b>2,821</b>	<b>51,552</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Seismic Mitigation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	1,185	5,004	590	594	634	635	635	636	9,913
<b>Total:</b>	<b>1,185</b>	<b>5,004</b>	<b>590</b>	<b>594</b>	<b>634</b>	<b>635</b>	<b>635</b>	<b>636</b>	<b>9,913</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	1,185	5,004	590	594	634	635	635	636	9,913
<b>Total:</b>	<b>1,185</b>	<b>5,004</b>	<b>590</b>	<b>594</b>	<b>634</b>	<b>635</b>	<b>635</b>	<b>636</b>	<b>9,913</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit - Babcock Creek Crossing

<b>Project No:</b>	MC-CL-XS6514	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Newhalem Creek Rd, Marblemount, WA 98267
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2015 - 2021	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$1,662	<b>Urban Village:</b>	Outside City of Seattle

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	263	624	116	658	-	-	-	-	1,662
<b>Total:</b>	<b>263</b>	<b>624</b>	<b>116</b>	<b>658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,662</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	263	624	116	658	-	-	-	-	1,662
<b>Total:</b>	<b>263</b>	<b>624</b>	<b>116</b>	<b>658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,662</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit - Boat Facility Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,923	521	1,252	68	-	-	-	-	4,764
<b>Total:</b>	<b>2,923</b>	<b>521</b>	<b>1,252</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,764</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	2,923	521	1,252	68	-	-	-	-	4,764
<b>Total:</b>	<b>2,923</b>	<b>521</b>	<b>1,252</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,764</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit - DC Battery System

<b>Project No:</b>	MC-CL-XS6583	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>		<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2015 - 2024	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$3,934	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	1,690	859	554	167	165	260	238	-	3,934
<b>Total:</b>	<b>1,690</b>	<b>859</b>	<b>554</b>	<b>167</b>	<b>165</b>	<b>260</b>	<b>238</b>	<b>-</b>	<b>3,934</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	1,690	859	554	167	165	260	238	-	3,934
<b>Total:</b>	<b>1,690</b>	<b>859</b>	<b>554</b>	<b>167</b>	<b>165</b>	<b>260</b>	<b>238</b>	<b>-</b>	<b>3,934</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit - Relicensing

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

This ongoing project provides support of the relicensing activities for the Skagit River Hydroelectric Project including support of staff, environmental studies, documentation, and consultation needed to submit an application to relicense the project. Relicensing work will begin in 2019. The current Federal Energy Regulatory Commission (FERC) license for the Skagit Project expires in 2025, and the license application is due for submission to FERC in May 2023.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	1,124	6,715	6,057	13,858	26,724	5,345	2,500	2,500	64,822
<b>Total:</b>	<b>1,124</b>	<b>6,715</b>	<b>6,057</b>	<b>13,858</b>	<b>26,724</b>	<b>5,345</b>	<b>2,500</b>	<b>2,500</b>	<b>64,822</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	1,124	6,715	6,057	13,858	26,724	5,345	2,500	2,500	64,822
<b>Total:</b>	<b>1,124</b>	<b>6,715</b>	<b>6,057</b>	<b>13,858</b>	<b>26,724</b>	<b>5,345</b>	<b>2,500</b>	<b>2,500</b>	<b>64,822</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit - Sewer System Rehabilitation

<b>Project No:</b>	MC-CL-XS6232	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Milepost 126 State Highway 20
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2015 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$8,865	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	4,979	214	256	1,165	2,250	-	-	-	8,865
<b>Total:</b>	<b>4,979</b>	<b>214</b>	<b>256</b>	<b>1,165</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,865</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	4,979	214	256	1,165	2,250	-	-	-	8,865
<b>Total:</b>	<b>4,979</b>	<b>214</b>	<b>256</b>	<b>1,165</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,865</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit Facilities Plan

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	3,026	1,741	2,805	103	-	-	-	-	7,674
<b>Total:</b>	<b>3,026</b>	<b>1,741</b>	<b>2,805</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,674</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	3,026	1,741	2,805	103	-	-	-	-	7,674
<b>Total:</b>	<b>3,026</b>	<b>1,741</b>	<b>2,805</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,674</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit Facilities Plan Phase 2

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	386	2,830	1,400	1,950	3,000	2,000	500	12,066
<b>Total:</b>	-	<b>386</b>	<b>2,830</b>	<b>1,400</b>	<b>1,950</b>	<b>3,000</b>	<b>2,000</b>	<b>500</b>	<b>12,066</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	386	2,830	1,400	1,950	3,000	2,000	500	12,066
<b>Total:</b>	-	<b>386</b>	<b>2,830</b>	<b>1,400</b>	<b>1,950</b>	<b>3,000</b>	<b>2,000</b>	<b>500</b>	<b>12,066</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit Facility - Minor Improvements Program

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

This ongoing project provides financial coverage for emergent capital projects related to all Skagit Facilities, which are by definition, unforeseeable, unscheduled, unpredictable, and occur on a first-come, first serve basis. In addition, it funds scheduled, small capital projects that have cost estimates less than \$25,000.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	25,885	6,534	3,770	1,938	2,842	5,000	3,000	3,000	51,968
<b>Total:</b>	<b>25,885</b>	<b>6,534</b>	<b>3,770</b>	<b>1,938</b>	<b>2,842</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>51,968</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	25,885	6,534	3,770	1,938	2,842	5,000	3,000	3,000	51,968
<b>Total:</b>	<b>25,885</b>	<b>6,534</b>	<b>3,770</b>	<b>1,938</b>	<b>2,842</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>51,968</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit Facility Conservation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	446	587	3,234	228	-	-	-	-	4,495
<b>Total:</b>	<b>446</b>	<b>587</b>	<b>3,234</b>	<b>228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,495</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	446	587	3,234	228	-	-	-	-	4,495
<b>Total:</b>	<b>446</b>	<b>587</b>	<b>3,234</b>	<b>228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,495</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Skagit Licensing Mitigation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	3,441	1,013	124	86	82	84	131	64	5,024
<b>Total:</b>	<b>3,441</b>	<b>1,013</b>	<b>124</b>	<b>86</b>	<b>82</b>	<b>84</b>	<b>131</b>	<b>64</b>	<b>5,024</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	3,441	1,013	124	86	82	84	131	64	5,024
<b>Total:</b>	<b>3,441</b>	<b>1,013</b>	<b>124</b>	<b>86</b>	<b>82</b>	<b>84</b>	<b>131</b>	<b>64</b>	<b>5,024</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Skagit Powerhouses - Install Protection Relays**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	6,276	1,819	256	-	-	-	443	1,386	10,179
<b>Total:</b>	<b>6,276</b>	<b>1,819</b>	<b>256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>443</b>	<b>1,386</b>	<b>10,179</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	6,276	1,819	256	-	-	-	443	1,386	10,179
<b>Total:</b>	<b>6,276</b>	<b>1,819</b>	<b>256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>443</b>	<b>1,386</b>	<b>10,179</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Small Overhead and Underground Services**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	73,549	6,747	4,993	5,068	5,145	5,223	5,303	5,385	111,414
<b>Total:</b>	<b>73,549</b>	<b>6,747</b>	<b>4,993</b>	<b>5,068</b>	<b>5,145</b>	<b>5,223</b>	<b>5,303</b>	<b>5,385</b>	<b>111,414</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	73,549	6,747	4,993	5,068	5,145	5,223	5,303	5,385	111,414
<b>Total:</b>	<b>73,549</b>	<b>6,747</b>	<b>4,993</b>	<b>5,068</b>	<b>5,145</b>	<b>5,223</b>	<b>5,303</b>	<b>5,385</b>	<b>111,414</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**SMT AutoLab**

<b>Project No:</b>	MC-CL-XP6600	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2019 - 2020	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$511	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	242	268	-	-	-	-	-	511
<b>Total:</b>	-	<b>242</b>	<b>268</b>	-	-	-	-	-	<b>511</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	242	268	-	-	-	-	-	511
<b>Total:</b>	-	<b>242</b>	<b>268</b>	-	-	-	-	-	<b>511</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Solar Microgrid for Resilience

<b>Project No:</b>	MC-CL-XF9238	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	TBD
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	TBD
<b>Start/End Date:</b>	2016 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$5,148	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	490	4,396	262	-	-	-	-	-	5,148
<b>Total:</b>	<b>490</b>	<b>4,396</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,148</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	490	4,396	262	-	-	-	-	-	5,148
<b>Total:</b>	<b>490</b>	<b>4,396</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,148</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Sound Transit - City Light System Upgrades

<b>Project No:</b>	MC-CL-ZT8475	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	City Wide
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$181	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	55	101	25	-	-	-	-	-	181
<b>Total:</b>	<b>55</b>	<b>101</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>181</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	55	101	25	-	-	-	-	-	181
<b>Total:</b>	<b>55</b>	<b>101</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>181</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Sound Transit 3 - City Light**

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

This project funds the engineering and construction of relocated and/or new Seattle City Light facilities required for two new light rail lines and related transit facilities from downtown Seattle to Ballard and West Seattle, approved in November 2017 as part of the Sound Transit 3 initiative. City Light activities include engineering and construction of electric power feeder relocations and upgrades, power services for the planned light rail lines, and various other tasks. Sound Transit's plans will require City Light work through several future budget cycles.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	360	347	377	530	572	577	97	2,860
<b>Total:</b>	<b>-</b>	<b>360</b>	<b>347</b>	<b>377</b>	<b>530</b>	<b>572</b>	<b>577</b>	<b>97</b>	<b>2,860</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	360	347	377	530	572	577	97	2,860
<b>Total:</b>	<b>-</b>	<b>360</b>	<b>347</b>	<b>377</b>	<b>530</b>	<b>572</b>	<b>577</b>	<b>97</b>	<b>2,860</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Sound Transit Light Rail East Link - City Light

<b>Project No:</b>	MC-CL-ZT8450	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Facility	<b>Location:</b>	I-90
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2011 - 2019	<b>Neighborhood District:</b>	Central
<b>Total Project Cost:</b>	\$2,169	<b>Urban Village:</b>	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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	1,566	603	-	-	-	-	-	-	2,169
<b>Total:</b>	<b>1,566</b>	<b>603</b>	-	-	-	-	-	-	<b>2,169</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	1,566	603	-	-	-	-	-	-	2,169
<b>Total:</b>	<b>1,566</b>	<b>603</b>	-	-	-	-	-	-	<b>2,169</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Sound Transit Lynnwood - City Light

<b>Project No:</b>	MC-CL-ZT8471	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	City Wide
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2015 - 2023	<b>Neighborhood District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$7,320	<b>Urban Village:</b>	Outside City of Seattle

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	803	4,354	1,433	637	61	32	-	-	7,320
<b>Total:</b>	<b>803</b>	<b>4,354</b>	<b>1,433</b>	<b>637</b>	<b>61</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>7,320</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	803	4,354	1,433	637	61	32	-	-	7,320
<b>Total:</b>	<b>803</b>	<b>4,354</b>	<b>1,433</b>	<b>637</b>	<b>61</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>7,320</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Special Work Equipment - Generation Plant**

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

This ongoing project provides for the purchase of machinery and tools, and special work equipment to be used for operations activities of the Generation Branch, which include all the utility's generating sites, to ensure timely and efficient maintenance of generation facilities. Purchases are based on a five-year plan to ensure updates for technological improvements.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	8,163	2,032	1,331	922	922	-	-	-	13,370
<b>Total:</b>	<b>8,163</b>	<b>2,032</b>	<b>1,331</b>	<b>922</b>	<b>922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,370</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	8,163	2,032	1,331	922	922	-	-	-	13,370
<b>Total:</b>	<b>8,163</b>	<b>2,032</b>	<b>1,331</b>	<b>922</b>	<b>922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,370</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Special Work Equipment - Other Plant**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	9,854	1,559	1,114	1,126	1,139	1,151	1,062	1,075	18,079
<b>Total:</b>	<b>9,854</b>	<b>1,559</b>	<b>1,114</b>	<b>1,126</b>	<b>1,139</b>	<b>1,151</b>	<b>1,062</b>	<b>1,075</b>	<b>18,079</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	9,854	1,559	1,114	1,126	1,139	1,151	1,062	1,075	18,079
<b>Total:</b>	<b>9,854</b>	<b>1,559</b>	<b>1,114</b>	<b>1,126</b>	<b>1,139</b>	<b>1,151</b>	<b>1,062</b>	<b>1,075</b>	<b>18,079</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Special Work Equipment - Shops**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	1,523	754	292	292	292	323	333	342	4,151
<b>Total:</b>	<b>1,523</b>	<b>754</b>	<b>292</b>	<b>292</b>	<b>292</b>	<b>323</b>	<b>333</b>	<b>342</b>	<b>4,151</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	1,523	754	292	292	292	323	333	342	4,151
<b>Total:</b>	<b>1,523</b>	<b>754</b>	<b>292</b>	<b>292</b>	<b>292</b>	<b>323</b>	<b>333</b>	<b>342</b>	<b>4,151</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Special Work Equipment - Tech Metering

<b>Project No:</b>	MC-CL-YN8485	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides new work equipment to replace old or broken tools (that cost more than \$5000) for Tech Metering. The project supports the Department's goals of safety, productivity and employee morale.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	202	200	100	100	200	200	200	1,202
<b>Total:</b>	-	<b>202</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,202</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	202	200	100	100	200	200	200	1,202
<b>Total:</b>	-	<b>202</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,202</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### State Route 520 Bridge Relocations

<b>Project No:</b>	MC-CL-ZT8435	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	SR 520 / Lake Washington
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2017 - 2022	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$1,072	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	131	810	5	22	104	-	-	-	1,072
<b>Total:</b>	<b>131</b>	<b>810</b>	<b>5</b>	<b>22</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,072</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	131	810	5	22	104	-	-	-	1,072
<b>Total:</b>	<b>131</b>	<b>810</b>	<b>5</b>	<b>22</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,072</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Streetlight Infrastructure Replacement

<b>Project No:</b>	MC-CL-ZL8460	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project will replace 1,603, or 33 percent, of the highest priority streetlights and related underground infrastructure identified in the Streetlight Horizon Plan over the six-year planning horizon. Streetlight infrastructure that will be replaced includes poles, fixtures, conduits, hand holes, and wiring. Emphasis will be placed on standardization of fixtures, construction materials, and construction methods. This project will provide the engineering resources needed to prioritize replacements, develop estimates, and manage and track construction.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	9,964	2,574	-	-	-	-	-	-	12,538
<b>Total:</b>	<b>9,964</b>	<b>2,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,538</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	9,964	2,574	-	-	-	-	-	-	12,538
<b>Total:</b>	<b>9,964</b>	<b>2,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,538</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Streetlight LED Conversion Program

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

This ongoing project upgrades streetlights with LED fixtures, which will reduce annual energy consumption by 40% (for those lights replaced), provide Greenhouse Gas avoidance of 5,446 metric tons of carbon per year, and reduce maintenance cost of the Utility's streetlight system. With a total system conversion, it is estimated that annual operating costs will be reduced \$3.7 Million per year. The savings in energy and maintenance costs will pay for the initial investment within the life of the new system.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	35,706	5,148	6,411	6,436	5,913	3,862	3,970	5,318	72,764
<b>Total:</b>	<b>35,706</b>	<b>5,148</b>	<b>6,411</b>	<b>6,436</b>	<b>5,913</b>	<b>3,862</b>	<b>3,970</b>	<b>5,318</b>	<b>72,764</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	35,706	5,148	6,411	6,436	5,913	3,862	3,970	5,318	72,764
<b>Total:</b>	<b>35,706</b>	<b>5,148</b>	<b>6,411</b>	<b>6,436</b>	<b>5,913</b>	<b>3,862</b>	<b>3,970</b>	<b>5,318</b>	<b>72,764</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Streetlights: Arterial, Residential and Floodlights**

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

This ongoing project provides street lighting as requested by various taxing jurisdictions and other customers. Streetlights and floodlights are provided in public right of way, and on private property, for either public or private benefit.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	32,478	6,745	4,082	5,149	7,211	4,920	4,406	4,961	69,952
<b>Total:</b>	<b>32,478</b>	<b>6,745</b>	<b>4,082</b>	<b>5,149</b>	<b>7,211</b>	<b>4,920</b>	<b>4,406</b>	<b>4,961</b>	<b>69,952</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	32,478	6,745	4,082	5,149	7,211	4,920	4,406	4,961	69,952
<b>Total:</b>	<b>32,478</b>	<b>6,745</b>	<b>4,082</b>	<b>5,149</b>	<b>7,211</b>	<b>4,920</b>	<b>4,406</b>	<b>4,961</b>	<b>69,952</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Substation Automation**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	8,783	568	1,613	1,437	1,404	1,453	1,476	1,499	18,233
<b>Total:</b>	<b>8,783</b>	<b>568</b>	<b>1,613</b>	<b>1,437</b>	<b>1,404</b>	<b>1,453</b>	<b>1,476</b>	<b>1,499</b>	<b>18,233</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	8,783	568	1,613	1,437	1,404	1,453	1,476	1,499	18,233
<b>Total:</b>	<b>8,783</b>	<b>568</b>	<b>1,613</b>	<b>1,437</b>	<b>1,404</b>	<b>1,453</b>	<b>1,476</b>	<b>1,499</b>	<b>18,233</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Breaker Replacements and Reliability Additions

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

This ongoing project 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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	41,364	5,130	7,423	8,980	9,424	8,268	8,619	7,550	96,759
<b>Total:</b>	<b>41,364</b>	<b>5,130</b>	<b>7,423</b>	<b>8,980</b>	<b>9,424</b>	<b>8,268</b>	<b>8,619</b>	<b>7,550</b>	<b>96,759</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	41,364	5,130	7,423	8,980	9,424	8,268	8,619	7,550	96,759
<b>Total:</b>	<b>41,364</b>	<b>5,130</b>	<b>7,423</b>	<b>8,980</b>	<b>9,424</b>	<b>8,268</b>	<b>8,619</b>	<b>7,550</b>	<b>96,759</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Capacity Additions

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	12,027	1,937	2,456	2,156	2,187	2,991	2,348	2,385	28,486
<b>Total:</b>	<b>12,027</b>	<b>1,937</b>	<b>2,456</b>	<b>2,156</b>	<b>2,187</b>	<b>2,991</b>	<b>2,348</b>	<b>2,385</b>	<b>28,486</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	12,027	1,937	2,456	2,156	2,187	2,991	2,348	2,385	28,486
<b>Total:</b>	<b>12,027</b>	<b>1,937</b>	<b>2,456</b>	<b>2,156</b>	<b>2,187</b>	<b>2,991</b>	<b>2,348</b>	<b>2,385</b>	<b>28,486</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Comprehensive Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,259	1,119	236	237	239	241	243	245	4,818
<b>Total:</b>	<b>2,259</b>	<b>1,119</b>	<b>236</b>	<b>237</b>	<b>239</b>	<b>241</b>	<b>243</b>	<b>245</b>	<b>4,818</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	2,259	1,119	236	237	239	241	243	245	4,818
<b>Total:</b>	<b>2,259</b>	<b>1,119</b>	<b>236</b>	<b>237</b>	<b>239</b>	<b>241</b>	<b>243</b>	<b>245</b>	<b>4,818</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Equipment Improvements

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

This ongoing project adds, replaces and upgrades substation equipment, particularly 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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	51,788	2,950	5,712	6,386	6,052	6,570	7,862	6,289	93,609
<b>Total:</b>	<b>51,788</b>	<b>2,950</b>	<b>5,712</b>	<b>6,386</b>	<b>6,052</b>	<b>6,570</b>	<b>7,862</b>	<b>6,289</b>	<b>93,609</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	51,788	2,950	5,712	6,386	6,052	6,570	7,862	6,289	93,609
<b>Total:</b>	<b>51,788</b>	<b>2,950</b>	<b>5,712</b>	<b>6,386</b>	<b>6,052</b>	<b>6,570</b>	<b>7,862</b>	<b>6,289</b>	<b>93,609</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Plant Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	6,918	2,033	953	1,229	1,378	1,283	1,413	1,462	16,670
<b>Total:</b>	<b>6,918</b>	<b>2,033</b>	<b>953</b>	<b>1,229</b>	<b>1,378</b>	<b>1,283</b>	<b>1,413</b>	<b>1,462</b>	<b>16,670</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	6,918	2,033	953	1,229	1,378	1,283	1,413	1,462	16,670
<b>Total:</b>	<b>6,918</b>	<b>2,033</b>	<b>953</b>	<b>1,229</b>	<b>1,378</b>	<b>1,283</b>	<b>1,413</b>	<b>1,462</b>	<b>16,670</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substation Transformer Replacements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	13,335	2,896	4,562	4,838	4,923	2,049	2,988	4,438	40,029
<b>Total:</b>	<b>13,335</b>	<b>2,896</b>	<b>4,562</b>	<b>4,838</b>	<b>4,923</b>	<b>2,049</b>	<b>2,988</b>	<b>4,438</b>	<b>40,029</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	13,335	2,896	4,562	4,838	4,923	2,049	2,988	4,438	40,029
<b>Total:</b>	<b>13,335</b>	<b>2,896</b>	<b>4,562</b>	<b>4,838</b>	<b>4,923</b>	<b>2,049</b>	<b>2,988</b>	<b>4,438</b>	<b>40,029</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Substations Demand Driven Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	525	11	5	5	6	6	6	6	569
<b>Total:</b>	<b>525</b>	<b>11</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>569</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	525	11	5	5	6	6	6	6	569
<b>Total:</b>	<b>525</b>	<b>11</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>569</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Substations Oil Containment**

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

This ongoing project brings City Light's Power Substations into compliance with the federal Clean Water Act. By federal law, owners or operators of oil containing equipment, such as our substation transformers, must provide facilities that will prevent spilled oil from reaching any streams or open bodies of water.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	45	12	325	214	552	372	378	383	2,281
<b>Total:</b>	<b>45</b>	<b>12</b>	<b>325</b>	<b>214</b>	<b>552</b>	<b>372</b>	<b>378</b>	<b>383</b>	<b>2,281</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	45	12	325	214	552	372	378	383	2,281
<b>Total:</b>	<b>45</b>	<b>12</b>	<b>325</b>	<b>214</b>	<b>552</b>	<b>372</b>	<b>378</b>	<b>383</b>	<b>2,281</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Transmission & Generation Radio Systems**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	9,976	478	1,024	949	964	1,194	1,000	1,000	16,584
<b>Total:</b>	<b>9,976</b>	<b>478</b>	<b>1,024</b>	<b>949</b>	<b>964</b>	<b>1,194</b>	<b>1,000</b>	<b>1,000</b>	<b>16,584</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	9,976	478	1,024	949	964	1,194	1,000	1,000	16,584
<b>Total:</b>	<b>9,976</b>	<b>478</b>	<b>1,024</b>	<b>949</b>	<b>964</b>	<b>1,194</b>	<b>1,000</b>	<b>1,000</b>	<b>16,584</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Transmission Capacity

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	5,215	-	23	23	24	38	14	15	5,351
<b>Total:</b>	<b>5,215</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>38</b>	<b>14</b>	<b>15</b>	<b>5,351</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	5,215	-	23	23	24	38	14	15	5,351
<b>Total:</b>	<b>5,215</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>38</b>	<b>14</b>	<b>15</b>	<b>5,351</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Transmission Inter-Agency**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	2,607	325	610	594	557	587	573	609	6,461
<b>Total:</b>	<b>2,607</b>	<b>325</b>	<b>610</b>	<b>594</b>	<b>557</b>	<b>587</b>	<b>573</b>	<b>609</b>	<b>6,461</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	2,607	325	610	594	557	587	573	609	6,461
<b>Total:</b>	<b>2,607</b>	<b>325</b>	<b>610</b>	<b>594</b>	<b>557</b>	<b>587</b>	<b>573</b>	<b>609</b>	<b>6,461</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Transmission Line Inductor Installation**

<b>Project No:</b>	MC-CL-YT8461	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2015 - 2021	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$34,136	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	12,307	14,418	6,685	726	-	-	-	-	34,136
<b>Total:</b>	<b>12,307</b>	<b>14,418</b>	<b>6,685</b>	<b>726</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,136</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	12,307	14,418	6,685	726	-	-	-	-	34,136
<b>Total:</b>	<b>12,307</b>	<b>14,418</b>	<b>6,685</b>	<b>726</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,136</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Transmission Line Reconductoring

<b>Project No:</b>	MC-CL-YT8462	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System wide
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2015 - 2019	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$5,078	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	1,152	3,927	-	-	-	-	-	-	5,078
<b>Total:</b>	<b>1,152</b>	<b>3,927</b>	-	-	-	-	-	-	<b>5,078</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	1,152	3,927	-	-	-	-	-	-	5,078
<b>Total:</b>	<b>1,152</b>	<b>3,927</b>	-	-	-	-	-	-	<b>5,078</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Transmission Reliability

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

This ongoing project 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.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	27,508	3,097	925	2,267	3,620	4,971	3,771	3,641	49,801
<b>Total:</b>	<b>27,508</b>	<b>3,097</b>	<b>925</b>	<b>2,267</b>	<b>3,620</b>	<b>4,971</b>	<b>3,771</b>	<b>3,641</b>	<b>49,801</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	27,508	3,097	925	2,267	3,620	4,971	3,771	3,641	49,801
<b>Total:</b>	<b>27,508</b>	<b>3,097</b>	<b>925</b>	<b>2,267</b>	<b>3,620</b>	<b>4,971</b>	<b>3,771</b>	<b>3,641</b>	<b>49,801</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Transportation Electrification Project

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

This ongoing project provides electrification infrastructure for light-duty, medium-duty, and heavy-duty electric vehicles (including fleets, delivery and freight), and ferry and port systems, etc., throughout Seattle City Light’s service territory and properties. Typical improvements may include, but are not limited to, the installation of charging, distributed generation (solar, wind, etc.) and energy storage equipment, and related infrastructure. The project also includes the development of demand side management and other grid modernization tools and technology to better support and align customer energy demands with utility supply. This project enhances quality of life by reducing greenhouse gas emissions.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	2,000	-	-	-	-	-	-	2,000
<b>Total:</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	2,000	-	-	-	-	-	-	2,000
<b>Total:</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Transportation Streetlights

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

This ongoing project relocates Seattle City Light owned streetlights as required by City of Seattle transportation projects.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	15,193	5,759	7,047	7,019	7,767	6,472	6,617	6,980	62,856
<b>Total:</b>	<b>15,193</b>	<b>5,759</b>	<b>7,047</b>	<b>7,019</b>	<b>7,767</b>	<b>6,472</b>	<b>6,617</b>	<b>6,980</b>	<b>62,856</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	15,193	5,759	7,047	7,019	7,767	6,472	6,617	6,980	62,856
<b>Total:</b>	<b>15,193</b>	<b>5,759</b>	<b>7,047</b>	<b>7,019</b>	<b>7,767</b>	<b>6,472</b>	<b>6,617</b>	<b>6,980</b>	<b>62,856</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Underground 26kV Conversion

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	7,964	1,403	2,447	3,366	4,115	3,534	3,564	3,595	29,988
<b>Total:</b>	<b>7,964</b>	<b>1,403</b>	<b>2,447</b>	<b>3,366</b>	<b>4,115</b>	<b>3,534</b>	<b>3,564</b>	<b>3,595</b>	<b>29,988</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	7,964	1,403	2,447	3,366	4,115	3,534	3,564	3,595	29,988
<b>Total:</b>	<b>7,964</b>	<b>1,403</b>	<b>2,447</b>	<b>3,366</b>	<b>4,115</b>	<b>3,534</b>	<b>3,564</b>	<b>3,595</b>	<b>29,988</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Underground Customer Driven Capacity Additions

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

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old underground line segments, and may replace rotten and damaged poles in the distribution system that have underground facilities beneath them. This work is driven by specific customer projects, for their direct benefit, to identify and upgrade feeders that are impacted before the new load from those projects comes online. City Light is reimbursed by the customers for this work.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	41,270	3,333	5,293	5,296	5,792	5,556	5,667	5,784	77,991
<b>Total:</b>	<b>41,270</b>	<b>3,333</b>	<b>5,293</b>	<b>5,296</b>	<b>5,792</b>	<b>5,556</b>	<b>5,667</b>	<b>5,784</b>	<b>77,991</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	41,270	3,333	5,293	5,296	5,792	5,556	5,667	5,784	77,991
<b>Total:</b>	<b>41,270</b>	<b>3,333</b>	<b>5,293</b>	<b>5,296</b>	<b>5,792</b>	<b>5,556</b>	<b>5,667</b>	<b>5,784</b>	<b>77,991</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Underground Equipment Replacements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	64,784	12,818	10,413	23,626	26,551	46,137	48,636	50,450	283,415
<b>Total:</b>	<b>64,784</b>	<b>12,818</b>	<b>10,413</b>	<b>23,626</b>	<b>26,551</b>	<b>46,137</b>	<b>48,636</b>	<b>50,450</b>	<b>283,415</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	64,784	12,818	10,413	23,626	26,551	46,137	48,636	50,450	283,415
<b>Total:</b>	<b>64,784</b>	<b>12,818</b>	<b>10,413</b>	<b>23,626</b>	<b>26,551</b>	<b>46,137</b>	<b>48,636</b>	<b>50,450</b>	<b>283,415</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Underground Outage Replacements

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

This ongoing project supports the capitalized portion of work resulting from unplanned, non-emergency, underground outages. These outages result from events, such as storms, accidents, and equipment failures. The project funds permanent storm repairs, and construction of new infrastructure to bypass failing equipment.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	20,385	531	1,985	2,020	2,056	2,093	2,131	2,170	33,371
<b>Total:</b>	<b>20,385</b>	<b>531</b>	<b>1,985</b>	<b>2,020</b>	<b>2,056</b>	<b>2,093</b>	<b>2,131</b>	<b>2,170</b>	<b>33,371</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	20,385	531	1,985	2,020	2,056	2,093	2,131	2,170	33,371
<b>Total:</b>	<b>20,385</b>	<b>531</b>	<b>1,985</b>	<b>2,020</b>	<b>2,056</b>	<b>2,093</b>	<b>2,131</b>	<b>2,170</b>	<b>33,371</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Underground System Capacity Additions

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

This ongoing project provides electrical lines from substations to customers' property lines. This project builds new and replaces old underground lines, and may replace rotten and damaged poles in the distribution system with underground facilities beneath them. This work identifies and upgrades the feeders that are impacted by increased loads, as needed, before those load increases come online. City Light customers pay for a portion of this work.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	46,046	5,127	3,024	3,195	4,149	3,304	3,360	3,417	71,621
<b>Total:</b>	<b>46,046</b>	<b>5,127</b>	<b>3,024</b>	<b>3,195</b>	<b>4,149</b>	<b>3,304</b>	<b>3,360</b>	<b>3,417</b>	<b>71,621</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	46,046	5,127	3,024	3,195	4,149	3,304	3,360	3,417	71,621
<b>Total:</b>	<b>46,046</b>	<b>5,127</b>	<b>3,024</b>	<b>3,195</b>	<b>4,149</b>	<b>3,304</b>	<b>3,360</b>	<b>3,417</b>	<b>71,621</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Union Street Substation Networks**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	18,422	1,748	2,605	2,806	2,837	2,840	2,897	2,482	36,638
<b>Total:</b>	<b>18,422</b>	<b>1,748</b>	<b>2,605</b>	<b>2,806</b>	<b>2,837</b>	<b>2,840</b>	<b>2,897</b>	<b>2,482</b>	<b>36,638</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	18,422	1,748	2,605	2,806	2,837	2,840	2,897	2,482	36,638
<b>Total:</b>	<b>18,422</b>	<b>1,748</b>	<b>2,605</b>	<b>2,806</b>	<b>2,837</b>	<b>2,840</b>	<b>2,897</b>	<b>2,482</b>	<b>36,638</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### University of Washington Capacity Additions

<b>Project No:</b>	MC-CL-YR8466	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	Multiple
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2022 - 2026	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$36,502	<b>Urban Village:</b>	University District

This project is to build the infrastructure needed to serve the electrical needs of the University of Washington's campus expansion. This will include engineering design and construction work to build feeder and substation infrastructure to serve 15 MW of new load in the University campus.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	-	2,000	10,500	12,000	12,002	36,502
<b>Total:</b>	-	-	-	-	<b>2,000</b>	<b>10,500</b>	<b>12,000</b>	<b>12,002</b>	<b>36,502</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	-	-	2,000	10,500	12,000	12,002	36,502
<b>Total:</b>	-	-	-	-	<b>2,000</b>	<b>10,500</b>	<b>12,000</b>	<b>12,002</b>	<b>36,502</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### University Substation - Network

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	4,979	954	465	480	488	490	498	493	8,848
<b>Total:</b>	<b>4,979</b>	<b>954</b>	<b>465</b>	<b>480</b>	<b>488</b>	<b>490</b>	<b>498</b>	<b>493</b>	<b>8,848</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	4,979	954	465	480	488	490	498	493	8,848
<b>Total:</b>	<b>4,979</b>	<b>954</b>	<b>465</b>	<b>480</b>	<b>488</b>	<b>490</b>	<b>498</b>	<b>493</b>	<b>8,848</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Utility Program and Customer Tracking System

<b>Project No:</b>	MC-CL-ZF9928	<b>BSL Code:</b>	BC-CL-Z
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Customer Focused - CIP
<b>Project Category:</b>	New Investment	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 5 - Execution (IT Only)	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	2019 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$5	<b>Urban Village:</b>	Not in an Urban Village

This project implements a new system for the Customer Energy Solutions (CES) Division that will centrally manage and facilitate its resource acquisition, small-scale renewables, electric transportation, and value-added programs and services. This system will assist managing programs and service offerings in a more efficient manner and to manage customer engagement in a more robust manner. This system will expedite business workflow, application processing, document storage, savings and incentive calculations, customer touchpoint preservation, and reporting. The system is a combination of software modules that is built on top of a Salesforce platform. The system is also being designed to have some integration capability with City Light's Customer Care and Billing system and PeopleSoft 9.2. As such, the tool has potential to be leveraged more widely by the utility and the City as a whole and is being built to be scalable and extensible. This potential will be explored and incorporated into future phases of development to broaden the reach of this system or its components. Implementing this Utility Program and Customer Tracking System was identified as a mission critical strategic priority for CES. This project continues the work started under MC-CL-WF9928.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	5	-	-	-	-	-	5
<b>Total:</b>	-	-	5	-	-	-	-	-	5

  

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	-	5	-	-	-	-	-	5
<b>Total:</b>	-	-	5	-	-	-	-	-	5

O&M Impacts:

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Vegetation Management Compliance System

<b>Project No:</b>	MC-CL-YD9978	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Outside City of Seattle
<b>Start/End Date:</b>	2018 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$850	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	850	-	-	-	-	-	-	850
<b>Total:</b>	-	<b>850</b>	-	-	-	-	-	-	<b>850</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Light Fund	-	850	-	-	-	-	-	-	850
<b>Total:</b>	-	<b>850</b>	-	-	-	-	-	-	<b>850</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Vista Switch Automation**

<b>Project No:</b>	MC-CL-YR8483	<b>BSL Code:</b>	BC-CL-Y
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Transmission and Distribution - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project funds the installation and maintenance of supervisory controls and System Control Center communication infrastructure upgrades for existing Vista Switches, which will increase safety measures for crew that work on distribution Vista switches. Updating vista switches for Supervisory Control and Data Acquisition (SCADA) remote control or distribution automation will allow operating switches remotely and eliminate the cost of dispatching a crew to perform work.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	-	10	382	382	383	383	383	-	1,923
<b>Total:</b>	-	<b>10</b>	<b>382</b>	<b>382</b>	<b>383</b>	<b>383</b>	<b>383</b>	-	<b>1,923</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	-	10	382	382	383	383	383	-	1,923
<b>Total:</b>	-	<b>10</b>	<b>382</b>	<b>382</b>	<b>383</b>	<b>383</b>	<b>383</b>	-	<b>1,923</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Western Energy Imbalance Market

<b>Project No:</b>	MC-CL-XP9976	<b>BSL Code:</b>	BC-CL-X
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Power Supply & Environ Affairs - CIP
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	System Wide
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	\$13,993	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	2,947	10,383	663	-	-	-	-	-	13,993
<b>Total:</b>	<b>2,947</b>	<b>10,383</b>	<b>663</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,993</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	2,947	10,383	663	-	-	-	-	-	13,993
<b>Total:</b>	<b>2,947</b>	<b>10,383</b>	<b>663</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,993</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Workplace and Process Improvement**

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

This ongoing project funds alterations that preserve workplace efficiency. The project focuses on adapting exterior work spaces and interior building elements to support business process improvements for occupant work groups. Interior systems improvements could include flooring replacements, interior remodeling, computer network cabling upgrades, uninterruptible power systems and computer flooring. Exterior system improvements could include fencing, security systems, paving and striping, and exterior building components.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
City Light Fund Revenues	6,910	1,267	2,096	2,498	2,628	750	750	750	17,648
<b>Total:</b>	<b>6,910</b>	<b>1,267</b>	<b>2,096</b>	<b>2,498</b>	<b>2,628</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>17,648</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Light Fund	6,910	1,267	2,096	2,498	2,628	750	750	750	17,648
<b>Total:</b>	<b>6,910</b>	<b>1,267</b>	<b>2,096</b>	<b>2,498</b>	<b>2,628</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>17,648</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

