

PROJECT TITLE	2016 APPROPRIATIONS (IN 1000)	TOTAL PROJECT COST (IN 1000)	FUNDING SOURCES	DESCRIPTION/EXPLANATION
NEW PROJECTS				
1) 6351 - Boundary Powerhouse - Unit 51 Generator Rebuild	838	22,215	Light Fund	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 cost of the larger generator rebuilds have increased over the previous experience of the smaller generator rebuilds and the budgets have been adjusted to provide adequate funding for the projects.
2) 6564 - Ross - Exciters 41-44	237	4,391	Light Fund	This project provides funding for the replacement of exciters on all four Ross generating units. The current exciters are outdated with a risk of failure which would cause a prolonged outage.
3) 8471 - Sound Transit Lynnwood - City Light	216	7,298	Light Fund	This project provides funding for City Light work that 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. This project was previously funded as part of the Sound Transit Northlink (8427).
CANCELLED OR DEFERRED PROJECTS				
1) 6353 - Boundary Powerhouse - Unit 54 Generator Rebuild	-	16,361	Light Fund	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. This project is deferred to accommodate Unit 51 starting in 2016 as only one generator can be taken apart at once. (\$2.2M deferred in 2016.)
2) 6423 - Diablo Powerhouse - Rebuild Generator Unit 32	11,577	34,266	Light Fund	This project has been delayed by one year to rebuild Generator Unit 31 (6422). This is due to electrical issues increasing the probability of failure and making the rebuild of Unit 31 more urgent. \$11M was transferred from this project in 2015 to Unit 31.
FUNDING/SCOPE CHANGES FOR EXISTING PROJECTS				
1) 6422 - Diablo Powerhouse - Rebuild Generator Unit 31	5,101	9,123	Light Fund	This project has been accelerated by one year due to electrical issues that were identified making it more likely to fail than Generator Unit 32. This project was accelerated into 2015 and \$11M was transferred from Unit 32 in the 2nd quarter ordinance.
2) 6415 - Skagit Powerhouses - Install Protection Relays	854	11,658	Light Fund	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 budget has been increased based on the actual costs of replacement of the first initial protection relays. (Total project cost increase \$5.6M. No increase in 2016)
3) 6541 - Ross Powerhouse - Replace Transformer Banks 42 and 44	1,501	15,310	Light Fund	This project will fund the design and installation of two new step-up power transformer banks at Ross Powerhouse to replace the sixty-year-old units that have exceeded their useful life and have shown indications of failure. The initial budget was set too low to provide adequate funding for the project. \$1.2M increase in 2016. (Total project cost increase approx. \$1.7M)
4) 7757 - Denny Substation Development	41,706	209,500	Light Fund	This project designs and builds a 200 MVA substation in North Downtown to meet load growth and support development of an underground network. Work also includes site acquisition, environmental management, and remediation of one of the parcels acquired. After advancing the project through the Seattle Design Commission and updating the cost estimate submittals to reflect a 90% design effort, increases for several things including major electrical equipment procurement & installation work, site remediation & SEPA/EIS, and increases for civil/structural/architectural costs, were added to the project.

5)	8426 - Advanced Metering Infrastructure	26,896	85,330	Light Fund	This project provides funding to design and installation of an advanced metering infrastructure for City Light customers. The project has experienced delays in the selection and RFP processing for the AMI vendor. In preparation for the AMI installation, the 2015 1st quarter ordinance moved \$7.6M from AMI to the NCIS project to purchase, configure, and integrate Smart grid Gateway and the Meter Data Management System to support the AMI Programs Head End. \$5M decrease in 2016. (Total project cost decrease from original budget approx. \$13M).
6)	9937 - New Customer Information System	9,255	44,993	Light Fund	This project replaces the existing Consolidated Customer Service System (CCSS) application with a more current and viable technology solution. 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. In 2016, additional funding of \$6.1M was added to the Customer Information System budget to account for recommended increases in project implementation costs. The go-live date has been extended from 10/2015 to 4/2016.
7)	9970 - Summit Reimplementation - City Light	14,484	26,124	Light Fund	This project provides funding for the estimated City Light allocations for the City-wide Summit Reimplementation project and the significant work on City Light side-systems that will be impacted by the system changes. The 2016 Budget adds approximately \$20.4M to cover SCL's allocation from the City's updated cost forecast.