

Public Gathering Space Improvements

Project Type:	Ongoing	Project No.:	MC-SC-S9902
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for major maintenance and improvements to meeting rooms, exhibition spaces, and other indoor and outdoor public assembly and gathering spaces at Seattle Center.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Private Funding/Donations	0	1,846	0	0	0	0	0	0	1,846
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	1,515	136	100	100	100	100	100	100	2,251
Private Funding/Donations	0	220	0	0	0	0	0	0	220
Property Sales and Interest Earnings-2	1,280	0	0	0	0	0	0	0	1,280
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Real Estate Excise Tax I	2,968	956	100	0	350	603	614	632	6,223
Total:	5,963	3,158	200	100	450	703	714	732	12,020

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	0	1,846	0	0	0	0	0	0	1,846
Cumulative Reserve Subfund - Unrestricted Subaccount	1,575	136	100	100	100	100	100	100	2,311
Seattle Center Fund	0	220	0	0	0	0	0	0	220
Seattle Center Capital Reserve Subfund	1,280	0	0	0	0	0	0	0	1,280
2002 LTGO Bond Fund	140	0	0	0	0	0	0	0	140
REET I Capital Fund	2,968	956	100	0	350	603	614	632	6,223
Total:	5,963	3,158	200	100	450	703	714	732	12,020

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	0	1,780	66	0	0	0	0	0	1,846
Cumulative Reserve Subfund - Unrestricted Subaccount	1,575	90	125	121	100	100	100	100	2,311
Seattle Center Fund	0	60	160	0	0	0	0	0	220
Seattle Center Capital Reserve Subfund	1,280	0	0	0	0	0	0	0	1,280
2002 LTGO Bond Fund	140	0	0	0	0	0	0	0	140
REET I Capital Fund	2,968	342	450	264	350	603	614	632	6,223
Total:	5,963	2,272	801	385	450	703	714	732	12,020
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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Department of Parks and Recreation

Gas Works Park - Remediation

Project Type:	Ongoing	Project No.:	MC-PR-31007
Start/End Date:	N/A	BSL/Program Code:	BC-PR-30000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Debt and Special Funding
		Location:	2101 N Northlake Wy
Neighborhood District:	Lake Union	Council District:	4
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. Monitoring activities include maintenance and operation of the air sparging, SVE systems, soil cap, and other institutional controls; groundwater testing; quarterly reports; and other related work. The project also provides for ongoing monitoring for as long as 20 years from installation, effectively until 2021. All measures of the Compliance Monitoring Project must be executed in accordance with the Consent Decree established in 1998, requiring the Seattle Department of Parks and Recreation, Puget Sound Energy, and the Department of Ecology to implement a Cleanup Action Plan.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
State Grant Funds	0	175	0	0	0	0	0	0	175
General Fund	402	0	0	0	0	0	0	0	402
Real Estate Excise Tax I	1,949	433	0	0	0	0	0	0	2,382
Real Estate Excise Tax II	335	790	0	0	670	1,040	2,290	200	5,325
Total:	2,686	1,398	0	0	670	1,040	2,290	200	8,284

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Parks and Recreation Fund	0	175	0	0	0	0	0	0	175
Gasworks Park Contamination Remediation Fund	402	0	0	0	0	0	0	0	402
REET I Capital Fund	1,949	433	0	0	0	0	0	0	2,382
REET II Capital Fund	335	790	0	0	670	1,040	2,290	200	5,325
Total:	2,686	1,398	0	0	670	1,040	2,290	200	8,284

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	0	0	0	0	0	0	0	0	0
Gasworks Park Contamination Remediation Fund	402	0	0	0	0	0	0	0	402
REET I Capital Fund	1,949	433	0	0	0	0	0	0	2,382

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REET II Capital Fund	335	210	300	280	670	1,040	2,290	200	5,325
Total:	2,686	643	300	280	670	1,040	2,290	200	8,109

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Finance and Administrative Services

Customer Requested Tenant Improvement Program

Project Type:	Ongoing	Project No.:	MC-FA-FASPDS
Start/End Date:	N/A	BSL/Program Code:	BC-FA-FASPDS
Project Category:	Improved Facility	BSL/Program Name:	FAS Project Delivery Services
		Location:	Multiple
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides for pass-through budget authority for FAS to perform all customer department tenant improvement work within FAS-owned and leased facilities. FAS has exclusive responsibility to manage all capital design and construction of tenant improvement work within FAS-owned/managed facilities. Typical improvements may include, but are not limited to, tenant space remodels, common elevator lobby area improvements, security system upgrades, and equipment/furniture replacement. FAS manages all phases of the capital improvement project, including master space planning, programming, test-fits and conceptual design, furniture procurement/space planning, design, bid, permitting, construction and close out.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Interdepartmental Transfer	0	7,000	3,500	3,500	3,500	3,500	3,500	3,500	28,000
Total:	0	7,000	3,500	3,500	3,500	3,500	3,500	3,500	28,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Finance and Administrative Services Fund	0	7,000	3,500	3,500	3,500	3,500	3,500	3,500	28,000
Total:	0	7,000	3,500	3,500	3,500	3,500	3,500	3,500	28,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Finance and Administrative Services Fund	0	7,000	3,500	3,500	3,500	3,500	3,500	3,500	28,000
Total:	0	7,000	3,500	3,500	3,500	3,500	3,500	3,500	28,000

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Seattle Department of Transportation

SR-520 Project

Project Type:	Discrete	Project No.:	MC-TR-C087
Start/End Date:	2002-2024	BSL/Program Code:	BC-TR-19002
Project Category:	New Investment	BSL/Program Name:	Major Projects
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	SR520 WB/Montlake Bv Off Rp/15 NB On Rp
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$15,848	Urban Village:	Multiple

This project provides policy, planning, and technical analysis support to the Seattle Department of Transportation Director and elected officials to review and comment on the Environmental Impact Statement and the design for SR-520. This regional project included the work associated with the replacement of the SR-520 bridge with a six-lane bridge, new freeway interchanges at Montlake Boulevard and Lake Washington Boulevard, and other improvements.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	33	0	0	0	0	0	0	0	33
State Gas Taxes - City Street Fund	780	599	130	134	138	138	138	138	2,195
Private Funding/Donations	543	0	0	0	0	0	0	0	543
Street Vacations - SVF	54	0	0	0	0	0	0	0	54
Partnership - WSDOT	1,767	4,218	1,154	1,154	1,154	1,154	1,154	1,154	12,909
Real Estate Excise Tax I	54	0	0	0	0	0	0	0	54
Vehicle Licensing Fees	60	0	0	0	0	0	0	0	60
Total:	3,291	4,817	1,284	1,288	1,292	1,292	1,292	1,292	15,848

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	33	0	0	0	0	0	0	0	33
Transportation Fund	3,144	4,817	1,284	1,288	1,292	1,292	1,292	1,292	15,701
REET I Capital Fund	54	0	0	0	0	0	0	0	54
Transportation Benefit District Fund	60	0	0	0	0	0	0	0	60
Total:	3,291	4,817	1,284	1,288	1,292	1,292	1,292	1,292	15,848

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	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	33	0	0	0	0	0	0	0	33
Transportation Fund	3,144	4,817	1,284	1,288	1,292	1,292	1,292	1,292	15,701
REET I Capital Fund	54	0	0	0	0	0	0	0	54
Transportation Benefit District Fund	60	0	0	0	0	0	0	0	60
Total:	3,291	4,817	1,284	1,288	1,292	1,292	1,292	1,292	15,848
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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Seattle Information Technology

Applications Development- General Fund

Project Type:	Ongoing	Project No.:	MC-IT-C6300
Start/End Date:	N/A	BSL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BSL/Program Name:	Capital Improvement Projects
		Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	N/A	Urban Village:	Downtown

This project provides funds to develop, implement, and enhance software applications used by City departments. Identified projects will improve business processes for budgeting, contracting, regulatory compliance, and data management. Additionally, this effort seeks to replace or refresh current systems while consolidating duplicative systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	306	2,752	0	0	0	0	0	0	3,058
Total:	306	2,752	0	0	0	0	0	0	3,058

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	306	2,752	0	0	0	0	0	0	3,058
Total:	306	2,752	0	0	0	0	0	0	3,058

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Information Technology Fund	306	2,752	0	0	0	0	0	0	3,058
Total:	306	2,752	0	0	0	0	0	0	3,058

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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Boundary Powerhouse - Unit 51 Generator Rebuild

Project Type:	Discrete	Project No.:	MC-CL-XB6351
Start/End Date:	2017-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$19,458	Urban Village:	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. 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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,232	12,986	3,351	1,889	0	0	0	0	19,458
Total:	1,232	12,986	3,351	1,889	0	0	0	0	19,458

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,232	12,986	3,351	1,889	0	0	0	0	19,458
Total:	1,232	12,986	3,351	1,889	0	0	0	0	19,458

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,232	12,986	3,351	1,889	0	0	0	0	19,458
Total:	1,232	12,986	3,351	1,889	0	0	0	0	19,458

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Boundary Powerhouse - Unit 54 Generator Rebuild

Project Type:	Discrete	Project No.:	MC-CL-XB6353
Start/End Date:	2018-2021	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Design	Location:	10382 Boundary Rd, Metaline, WA 99153
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$24,826	Urban Village:	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. 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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	4,034	11,036	7,771	1,985	0	0	0	24,826
Total:	0	4,034	11,036	7,771	1,985	0	0	0	24,826

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	4,034	11,036	7,771	1,985	0	0	0	24,826
Total:	0	4,034	11,036	7,771	1,985	0	0	0	24,826

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	4,034	11,036	7,771	1,985	0	0	0	24,826
Total:	0	4,034	11,036	7,771	1,985	0	0	0	24,826

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Boundary - Level 6 Deck Stabilization

Project Type:	Discrete	Project No.:	MC-CL-XB6604
Start/End Date:	2017-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Closeout	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$2,021	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	2,000	21	0	0	0	0	0	2,021
Total:	0	2,000	21	0	0	0	0	0	2,021

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	2,000	21	0	0	0	0	0	2,021
Total:	0	2,000	21	0	0	0	0	0	2,021

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	2,000	21	0	0	0	0	0	2,021
Total:	0	2,000	21	0	0	0	0	0	2,021

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Diablo Powerhouse - Rebuild Generator Unit 31

Project Type:	Discrete	Project No.:	MC-CL-XS6422
Start/End Date:	2012-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Milepost 126 State Highway 20
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$25,756	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	18,335	7,398	23	0	0	0	0	0	25,756
Total:	18,335	7,398	23	0	0	0	0	0	25,756

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	18,335	7,398	23	0	0	0	0	0	25,756
Total:	18,335	7,398	23	0	0	0	0	0	25,756

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	18,335	7,398	23	0	0	0	0	0	25,756
Total:	18,335	7,398	23	0	0	0	0	0	25,756

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Skagit Facilities Plan

Project Type:	Discrete	Project No.:	MC-CL-XS6520
Start/End Date:	2010-2020	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Newhalem Creek Rd, Marblemount, WA 98267
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$9,837	Urban Village:	Outside Seattle City

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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,896	1,260	4,110	1,571	0	0	0	0	9,837
Total:	2,896	1,260	4,110	1,571	0	0	0	0	9,837

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,896	1,260	4,110	1,571	0	0	0	0	9,837
Total:	2,896	1,260	4,110	1,571	0	0	0	0	9,837

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,896	1,260	4,110	1,571	0	0	0	0	9,837
Total:	2,896	1,260	4,110	1,571	0	0	0	0	9,837

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Boundary Crane Improvements

Project Type:	Discrete	Project No.:	MC-CL-XB6620
Start/End Date:	2017-2019	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Closeout	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$5,894	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	281	5,572	41	0	0	0	0	0	5,894
Total:	281	5,572	41	0	0	0	0	0	5,894

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	281	5,572	41	0	0	0	0	0	5,894
Total:	281	5,572	41	0	0	0	0	0	5,894

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	281	5,572	41	0	0	0	0	0	5,894
Total:	281	5,572	41	0	0	0	0	0	5,894

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Boundary - Access Road Stability Improvements

Project Type:	Discrete	Project No.:	MC-CL-XB6615
Start/End Date:	2017-2024	BSL/Program Code:	BC-CL-X
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Power Supply & Environ Affairs
Current Project Stage:	Construction	Location:	Boundary Rd, Metaline, WA 99153
Neighborhood District:	Outside City of Seattle	Council District:	Outside City of Seattle
Total Project Cost:	\$10,456	Urban Village:	Outside Seattle City

This project provides construction of a substantial slope stabilization (design tbd, pending geotechnical report) in the area of the cut to limit maintenance inputs, insure continued access to the powerhouse and downstream areas, 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. This causes a maintenance issue for the crews as cleaning behind the existing containment line of ecology blocks at either road edge is difficult. There is also believed to be a risk that the slope could fail in a more conclusive fashion and block access to the downstream area and 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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	831	44	0	0	0	0	558	9,023	10,456
Total:	831	44	0	0	0	0	558	9,023	10,456

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	831	44	0	0	0	0	558	9,023	10,456
Total:	831	44	0	0	0	0	558	9,023	10,456

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	831	44	0	0	0	0	558	9,023	10,456
Total:	831	44	0	0	0	0	558	9,023	10,456

		2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)								
Total:		0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Facilities Regulatory Compliance

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	1,804	677	324	332	340	348	357	365	4,547
Total:	1,804	677	324	332	340	348	357	365	4,547

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	1,804	677	324	332	340	348	357	365	4,547
Total:	1,804	677	324	332	340	348	357	365	4,547

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	1,804	677	324	332	340	348	357	365	4,547
Total:	1,804	677	324	332	340	348	357	365	4,547

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Miscellaneous Building Improvements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721
Total:	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721
Total:	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721
Total:	8,867	2,966	2,462	3,987	4,101	4,338	0	0	26,721

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Broad Street Substation - Network

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863
Total:	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863
Total:	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863
Total:	69,826	7,124	3,627	4,332	8,535	2,855	3,036	1,528	100,863

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Network Maintenance Hole and Vault Rebuild

Project Type:	Ongoing	Project No.:	MC-CL-YN8130
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046
Total:	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046
Total:	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046
Total:	33,726	1,680	3,825	2,965	3,457	2,525	2,411	2,457	53,046

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Transmission Reliability

Project Type:	Ongoing	Project No.:	MC-CL-YT7104
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216
Total:	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216
Total:	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216
Total:	24,888	2,249	3,871	2,925	2,268	3,818	5,249	3,948	49,216

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Underground System Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8361
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853
Total:	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853
Total:	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853
Total:	40,015	4,936	2,913	2,783	4,900	4,123	4,043	4,140	67,853

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Medium Overhead and Underground Services

Project Type:	Ongoing	Project No.:	MC-CL-ZS8366
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	New Facility	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560
Total:	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560
Total:	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560
Total:	129,805	17,721	11,784	12,315	12,479	15,654	14,658	14,144	228,560

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Overhead System Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8356
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303
Total:	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303
Total:	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303
Total:	39,518	3,631	2,530	2,706	3,155	3,204	3,255	3,304	61,303

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Overhead Customer Driven Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YR8355
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274
Total:	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274
Total:	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274
Total:	40,816	2,934	5,055	5,488	4,151	5,863	5,963	5,004	75,274

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Vista Switch Automation

Project Type:	Ongoing	Project No.:	MC-CL-YR8483
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	0	1	390	390	390	391	391	392	2,345
Total:	0	1	390	390	390	391	391	392	2,345

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	1	390	390	390	391	391	392	2,345
Total:	0	1	390	390	390	391	391	392	2,345

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	0	1	390	390	390	391	391	392	2,345
Total:	0	1	390	390	390	391	391	392	2,345

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Overhead Equipment Replacements

Project Type:	Ongoing	Project No.:	MC-CL-YR8351
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517
Total:	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517
Total:	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517
Total:	110,941	10,598	11,997	12,533	17,574	16,813	26,136	20,925	227,517

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Overhead 26kV Conversion

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208
Total:	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208
Total:	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208
Total:	17,924	214	570	1,052	1,776	1,698	1,478	1,496	26,208

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Network Additions and Services: Broad Street Substation

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571
Total:	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571
Total:	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571
Total:	70,962	15,502	7,150	7,148	7,362	7,295	7,826	7,326	130,571

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Substation Plant Improvements

Project Type:	Ongoing	Project No.:	MC-CL-YS7750
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202
Total:	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202
Total:	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202
Total:	5,809	1,843	2,050	1,933	1,275	1,446	1,351	1,495	17,202

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Substation Capacity Additions

Project Type:	Ongoing	Project No.:	MC-CL-YS7751
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090
Total:	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090
Total:	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090
Total:	10,115	1,803	2,174	2,427	2,197	2,143	2,921	2,310	26,090

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Relaying Improvements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895
Total:	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895
Total:	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895
Total:	36,324	3,586	5,690	4,357	4,444	4,940	5,240	5,314	69,895

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Substation Breaker Replacements and Reliability Additions

Project Type:	Ongoing	Project No.:	MC-CL-YS7779
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981
Total:	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981
Total:	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981
Total:	38,174	4,178	5,916	7,718	8,820	9,256	7,512	8,407	89,981

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320
Total:	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320
Total:	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320
Total:	46,463	6,280	3,373	3,326	3,962	3,864	4,135	3,917	75,320

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Major Emergency

Project Type:	Ongoing	Project No.:	MC-CL-ZS8380
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246
Total:	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246
Total:	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246
Total:	5,650	1,264	780	798	1,376	1,407	527	1,444	13,246

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Transmission Inter-Agency

Project Type:	Ongoing	Project No.:	MC-CL-YT7105
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Transmission and Distribution
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	2,525	165	593	620	615	582	621	609	6,330
Total:	2,525	165	593	620	615	582	621	609	6,330

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	2,525	165	593	620	615	582	621	609	6,330
Total:	2,525	165	593	620	615	582	621	609	6,330

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	2,525	165	593	620	615	582	621	609	6,330
Total:	2,525	165	593	620	615	582	621	609	6,330

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Center City Connector Streetcar City Light

Project Type:	Discrete	Project No.:	MC-CL-ZT8470
Start/End Date:	2015-2019	BSL/Program Code:	BC-CL-Z
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Customer Focused
Current Project Stage:	Procurement/Bid	Location:	City Wide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$8,012	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	393	4,161	2,370	1,064	24	0	0	0	8,012
Total:	393	4,161	2,370	1,064	24	0	0	0	8,012

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	393	4,161	2,370	1,064	24	0	0	0	8,012
Total:	393	4,161	2,370	1,064	24	0	0	0	8,012

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	393	4,161	2,370	1,064	24	0	0	0	8,012
Total:	393	4,161	2,370	1,064	24	0	0	0	8,012

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Denny Substation Development

Project Type:	Discrete	Project No.:	MC-CL-YS7757
Start/End Date:	2007-2019	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
Current Project Stage:	Closeout	Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$208,197	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	171,595	36,602	0	0	0	0	0	0	208,197
Total:	171,595	36,602	0	0	0	0	0	0	208,197

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	171,595	36,602	0	0	0	0	0	0	208,197
Total:	171,595	36,602	0	0	0	0	0	0	208,197

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	171,595	36,602	0	0	0	0	0	0	208,197
Total:	171,595	36,602	0	0	0	0	0	0	208,197

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Denny Substation - Network

Project Type:	Ongoing	Project No.:	MC-CL-YN8404
Start/End Date:	N/A	BSL/Program Code:	BC-CL-Y
Project Category:	New Facility	BSL/Program Name:	Transmission and Distribution
		Location:	Valley Street/Denny Ave
Neighborhood District:	Lake Union	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	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.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903
Total:	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903
Total:	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903
Total:	36,681	28,774	5,695	11,246	11,811	10,661	10,897	11,138	126,903

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Transportation Streetlights

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729
Total:	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729
Total:	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729
Total:	13,522	3,844	4,186	7,087	7,079	7,813	6,521	6,677	56,729

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Streetlight LED Conversion Program

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447
Total:	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
City Light Fund	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447
Total:	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
City Light Fund	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447
Total:	34,068	6,115	2,672	6,411	6,436	5,913	3,862	3,970	69,447

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Seattle Public Utilities

Environmental Stewardship

Project Type:	Ongoing	Project No.:	MC-SU-C1301
Start/End Date:	N/A	BSL/Program Code:	BC-SU-C130B
Project Category:	Improved Facility	BSL/Program Name:	Watershed Stewardship
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides improvements to facilities and remediation for identified soil contamination at various locations in City watershed areas, railroad right-of-way, and transmission pipelines.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Water Rates	279	125	91	74	79	65	75	75	864
Total:	279	125	91	74	79	65	75	75	864

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

Water Fund	279	125	91	74	79	65	75	75	864
Total:	279	125	91	74	79	65	75	75	864

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

Water Fund	279	125	91	74	79	65	75	75	864
Total:	279	125	91	74	79	65	75	75	864

			2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:			0	0	0	0	0	0	0
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* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Seattle Public Utilities

Dam Safety

Project Type:	Ongoing	Project No.:	MC-SU-C1506
Start/End Date:	N/A	BSL/Program Code:	BC-SU-C150B
Project Category:	Improved Facility	BSL/Program Name:	Water Resources
		Location:	Various
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project maintains the safety of SPU's water supply dams in the Cedar River and South Fork Tolt River Municipal Watersheds and the in-town reservoir dams. Typical improvements may include, but are not limited to, upgrades to the dams' failure warning systems, spillways, outlet works, piping, and other civil, mechanical, and structural systems. This project ensures the continuing safe functioning, operation and monitoring of SPU's water supply dams and associated facilities per Federal Energy Regulatory Commission (FERC), state and local regulations, and SPU requirements to prevent loss of life and/or property damage and loss of SPU's ability to deliver reliable drinking water supply to its customers.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Water Rates	258	1,268	991	1,395	2,202	1,225	2,125	300	9,764
Total:	258	1,268	991	1,395	2,202	1,225	2,125	300	9,764

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Water Fund	258	1,268	991	1,395	2,202	1,225	2,125	300	9,764
Total:	258	1,268	991	1,395	2,202	1,225	2,125	300	9,764

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Water Fund	258	1,268	991	1,395	2,202	1,225	2,125	300	9,764
Total:	258	1,268	991	1,395	2,202	1,225	2,125	300	9,764

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Seattle Public Utilities

Hatchery Works

Project Type:	Ongoing	Project No.:	MC-SU-C1511
Start/End Date:	N/A	BSL/Program Code:	BC-SU-C150B
Project Category:	Improved Facility	BSL/Program Name:	Water Resources
		Location:	Cedar River Watershed
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides improvements to the sockeye salmon hatchery, including improvements to the Broodstock collection facility, improvements to the hatchery spring water pumps, improvements to adult holding ponds, and additions for water redundancy. These facilities are a requirement of the Landsburg Mitigation Agreement and the Muckleshoot Settlement Agreement.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Water Rates	0	3,379	5,500	4,000	350	250	500	500	14,479
Total:	0	3,379	5,500	4,000	350	250	500	500	14,479

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Water Fund	0	3,379	5,500	4,000	350	250	500	500	14,479
Total:	0	3,379	5,500	4,000	350	250	500	500	14,479

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Water Fund	0	3,379	5,500	4,000	350	250	500	500	14,479
Total:	0	3,379	5,500	4,000	350	250	500	500	14,479

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Seattle Public Utilities

Regional Facility - Other - WF

Project Type:	Ongoing	Project No.:	MC-SU-C4107-WF
Start/End Date:	N/A	BSL/Program Code:	BC-SU-C410B
Project Category:	Improved Facility	BSL/Program Name:	Shared Cost Projects
		Location:	Various
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Water Rates	8,272	6,299	5,170	2,689	449	200	200	394	23,672
Total:	8,272	6,299	5,170	2,689	449	200	200	394	23,672

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

Water Fund	8,272	6,299	5,170	2,689	449	200	200	394	23,672
Total:	8,272	6,299	5,170	2,689	449	200	200	394	23,672

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

Water Fund	8,272	6,299	5,170	2,689	449	200	200	394	23,672
Total:	8,272	6,299	5,170	2,689	449	200	200	394	23,672

	2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:	0	0	0	0	0	0	0
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* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Long Term Control Plan

Project Type:	Discrete	Project No.:	MC-SU-C3604
Start/End Date:	2008-2030	BSL/Program Code:	BC-SU-C360B
Project Category:	Improved Facility	BSL/Program Name:	Combined Sewer Overflows
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Various
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	\$21,285	Urban Village:	Not in an Urban Village

This project creates a Long Term Control Plan (LTCP) in accordance with SPU's Combined Sewer Overflow (CSO) National Pollutant Discharge Elimination System (NPDES) permit and the Federal CSO Control Policy. On May 1,2012, the Environmental Protection Agency/Department of Justice issued a draft Consent Decree to the City of Seattle which requires the development and submission of a Long-Term Control Plan for approval by May 30, 2015. It further stipulates that all CSO Control Measures are to be constructed as expeditiously as practicable, and in no event later than December 31, 2025. The Consent Decree also allows the City to propose storm water control project(s) as part of an Integrated Plan, in addition to the CSO Control Measures. If approved, the storm water projects can be constructed first and the CSO Control Measures deferred beyond the December 2025 due date. The LTCP will reduce the number and volume of its CSOs, meet receiving water quality standards, and protect designated beneficial uses. The LTCP includes, flow characterization, monitoring, and hydraulic modeling; development CSO control alternatives; development of control alternatives that takes into consideration costs and performance; operational plan revisions; public participation; implementation schedule; and post-construction monitoring. The project also includes a programmatic SEPA EIS (Note: includes the Alaskan Way Viaduct & Seawall project C4102). The Plan and EIS was submitted to EPA/ Washington State Department of Ecology for approval in 2015 and included all City of Seattle CSO basins except existing CSO Projects at Windermere, Genesee, Henderson and Central Waterfront (except as noted).

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Drainage and Wastewater Rates	12,685	1,400	1,200	1,200	1,200	1,200	1,200	1,200	21,285
Total:	12,685	1,400	1,200	1,200	1,200	1,200	1,200	1,200	21,285

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Drainage and Wastewater Fund	12,685	1,400	1,200	1,200	1,200	1,200	1,200	1,200	21,285
Total:	12,685	1,400	1,200	1,200	1,200	1,200	1,200	1,200	21,285

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Drainage and Wastewater Fund	12,685	1,400	1,200	1,200	1,200	1,200	1,200	1,200	21,285
Total:	12,685	1,400	1,200	1,200	1,200	1,200	1,200	1,200	21,285

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

Seattle Public Utilities

Outfall Rehabilitation Program

Project Type:	Ongoing	Project No.:	MC-SU-C3708
Start/End Date:	N/A	BSL/Program Code:	BC-SU-C370B
Project Category:	Improved Facility	BSL/Program Name:	Rehabilitation
		Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides rehabilitation of outfalls throughout Seattle Public Utilities service area. Typical improvements may include, but are not limited to, repair, rehabilitation or replacement of outfall structures. This project will investigate the condition of each of the outfalls and complete an options analysis, followed by design, construction, and closeout activities.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Drainage and Wastewater Rates	554	1,147	1,551	240	1,500	1,500	1,500	1,500	9,492
Total:	554	1,147	1,551	240	1,500	1,500	1,500	1,500	9,492

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Drainage and Wastewater Fund	554	1,147	1,551	240	1,500	1,500	1,500	1,500	9,492
Total:	554	1,147	1,551	240	1,500	1,500	1,500	1,500	9,492

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Drainage and Wastewater Fund	554	1,147	1,551	240	1,500	1,500	1,500	1,500	9,492
Total:	554	1,147	1,551	240	1,500	1,500	1,500	1,500	9,492

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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Seattle Public Utilities

Alaskan Way Viaduct & Seawall - DWF

Project Type:	Discrete	Project No.:	MC-SU-C4102-DWF
Start/End Date:	2001-2024	BSL/Program Code:	BC-SU-C410B
Project Category:	Improved Facility	BSL/Program Name:	Shared Cost Projects
Current Project Stage:	Construction	Location:	SR 99 / Battery St
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$48,032	Urban Village:	Multiple

This project relocates, replaces, and protects drainage and wastewater infrastructure affected by the replacement of the Alaskan Way Viaduct and Seawall. This project encompasses many sub-projects which are collectively known as the Alaskan Way Viaduct and Seawall Replacement project (AWVSR project). The Washington State Department of Transportation (WSDOT) is the lead for the SR-99 replacement, while the City of Seattle is the lead on development of the waterfront public space, implementation of the new surface Alaskan Way, and design and construction of the seawall.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Drainage and Wastewater Rates	27,364	10,286	13,529	2,109	1,012	707	20	4	55,032
Total:	27,364	10,286	13,529	2,109	1,012	707	20	4	55,032

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Drainage and Wastewater Fund	27,364	10,286	13,529	2,109	1,012	707	20	4	55,032
Total:	27,364	10,286	13,529	2,109	1,012	707	20	4	55,032

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Drainage and Wastewater Fund	27,364	10,286	6,529	2,109	1,012	707	20	4	48,031
Total:	27,364	10,286	6,529	2,109	1,012	707	20	4	48,031

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

Seattle Public Utilities

Move Seattle - DWF

Project Type:	Ongoing	Project No.:	MC-SU-C4119-DWF
Start/End Date:	N/A	BSL/Program Code:	BC-SU-C410B
Project Category:	Improved Facility	BSL/Program Name:	Shared Cost Projects
		Location:	Various
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This multi-year project funds assessments, repairs, and improvements to SPU's drainage and wastewater utility infrastructure at sites chosen by the Seattle Department of Transportation (SDOT) for bridge improvements and pedestrian and bicycle safety improvements within its "Move Seattle" program. SPU assesses the condition of its utility infrastructure at SDOT's project sites and conducts repairs and improvements as needed. This project was formerly titled "Bridging the Gap - DWF."

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Drainage and Wastewater Rates	625	6,855	28,170	26,899	22,820	7,147	5,857	10,100	108,473
Total:	625	6,855	28,170	26,899	22,820	7,147	5,857	10,100	108,473

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Drainage and Wastewater Fund	625	6,855	28,170	26,899	22,820	7,147	5,857	10,100	108,473
Total:	625	6,855	28,170	26,899	22,820	7,147	5,857	10,100	108,473

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Drainage and Wastewater Fund	625	6,855	28,170	26,899	22,820	7,147	5,857	10,100	108,473
Total:	625	6,855	28,170	26,899	22,820	7,147	5,857	10,100	108,473

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Drainage Capacity Program

Project Type:	Ongoing	Project No.:	MC-SU-C3802
Start/End Date:	N/A	BSL/Program Code:	BC-SU-C380B
Project Category:	Improved Facility	BSL/Program Name:	Flooding, Sewer Backup & Lndsl
		Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides flood control and localized drainage and wastewater projects to improve drainage system capacity or increase the level of service. Candidate projects are identified through claims, complaints, planning studies, engineering analyses and field investigations. Spot drainage and small landslides projects are also included within this program. The Localized Flood Control Program improves Drainage and Wastewater levels of service. This project name changed in the 2019-2024 CIP. It was previously known as Localized Flood Control Program. The project name was updated to more accurately reflect scope of the project.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Drainage and Wastewater Rates	12,714	4,770	2,179	2,943	2,166	3,824	4,354	26,600	59,549
Total:	12,714	4,770	2,179	2,943	2,166	3,824	4,354	26,600	59,549

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

Drainage and Wastewater Fund	12,714	4,770	2,179	2,943	2,166	3,824	4,354	26,600	59,549
Total:	12,714	4,770	2,179	2,943	2,166	3,824	4,354	26,600	59,549

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

Drainage and Wastewater Fund	12,714	4,770	2,179	2,943	2,166	3,824	4,354	26,600	59,549
Total:	12,714	4,770	2,179	2,943	2,166	3,824	4,354	26,600	59,549

			2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:			0	0	0	0	0	0	0
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* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Seattle Public Utilities

Thornton Confluence Improvement

Project Type:	Discrete	Project No.:	MC-SU-C3811
Start/End Date:	2008-2019	BSL/Program Code:	BC-SU-C380B
Project Category:	Improved Facility	BSL/Program Name:	Flooding, Sewer Backup & Lndsl
Current Project Stage:	Closeout	Location:	Thornton Creek
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	\$7,953	Urban Village:	Not in an Urban Village

This project provides creek realignment, floodplain excavation, culvert replacement, and riparian plantings at the confluence of the north and south branches of Thornton Creek. SPU has acquired a number of flood prone properties in this area over the last decade. Using these properties, this project increases culvert capacity, floodplain area and flood storage, and provides stream habitat benefits. The project will help alleviate flooding and reduce maintenance at Meadowbrook Pond.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Drainage and Wastewater Rates	7,512	50	391	0	0	0	0	0	7,953
Total:	7,512	50	391	0	0	0	0	0	7,953

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Drainage and Wastewater Fund	7,512	50	391	0	0	0	0	0	7,953
Total:	7,512	50	391	0	0	0	0	0	7,953

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Drainage and Wastewater Fund	7,512	50	391	0	0	0	0	0	7,953
Total:	7,512	50	391	0	0	0	0	0	7,953

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

Project Type:	Ongoing	Project No.:	MC-TR-C058
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	New Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walk zone.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	775	870	0	0	0	0	0	0	1,645
School Camera Ticket Revenues	2,977	2,765	6,391	3,761	243	1,709	731	79	18,657
20% Red Light Camera Revenue	2,352	261	447	415	334	279	774	281	5,143
Federal Grant Funds	0	1,202	0	0	0	0	0	0	1,202
State Grant Funds	0	1,100	520	0	0	0	0	0	1,620
Commercial Parking Tax	0	968	193	231	0	0	0	0	1,391
Real Estate Excise Tax II	2,781	1,889	888	0	11	0	0	0	5,568
Transportation Move Seattle Levy - Lid Lift	7,697	6,476	7,533	3,877	4,134	2,053	3,925	5,663	41,357
Vehicle Licensing Fees	123	770	0	0	0	0	0	0	893
Total:	16,705	16,301	15,971	8,284	4,721	4,042	5,430	6,023	77,476

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	775	870	0	0	0	0	0	0	1,645
School Safety Traffic and Pedestrian Improvement Fund	5,329	3,026	6,838	4,176	577	1,989	1,505	360	23,800
Transportation Fund	0	3,270	713	231	0	0	0	0	4,213
REET II Capital Fund	2,781	1,889	888	0	11	0	0	0	5,568
Move Seattle Levy Fund	7,697	6,476	7,533	3,877	4,134	2,053	3,925	5,663	41,357
Transportation Benefit District Fund	123	770	0	0	0	0	0	0	893
Total:	16,705	16,301	15,971	8,284	4,721	4,042	5,430	6,023	77,476

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	775	7	862	0	0	0	0	0	1,645
School Safety Traffic and Pedestrian Improvement Fund	5,329	3,027	6,838	4,176	577	1,989	1,505	360	23,801
Transportation Fund	0	3,270	713	231	0	0	0	0	4,214
REET II Capital Fund	2,781	1,889	888	0	11	0	0	0	5,568
Move Seattle Levy Fund	7,697	6,475	7,533	3,877	4,134	2,053	3,925	5,663	41,355
Transportation Benefit District Fund	123	755	11	0	2	0	2	0	893
Total:	16,705	15,423	16,845	8,284	4,723	4,042	5,432	6,023	77,476
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Seattle Department of Transportation

Pedestrian Master Plan - School Safety

Project Type:	Ongoing	Project No.:	MC-TR-C059
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project improves pedestrian and bicycle safety around schools. The work may include: school zone signing; crosswalk, curb bulb, and sidewalk maintenance; changes to traffic circulation around schools; installation of school zone cameras; school walking route maps; and, bike parking at schools. The base level of transportation funding provides improvements at approximately three to four schools per year. A separate operations and maintenance budget funds safe biking and walking education and outreach campaigns at the schools where improvements are made as well as the maintenance of school zone warning beacons. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	320	0	0	0	0	0	0	0	320
To Be Determined	0	0	0	0	0	1,799	1,871	1,638	5,308
School Camera Ticket Revenues	5,803	1,625	1,678	1,690	1,134	1,134	1,134	1,134	15,332
20% Red Light Camera Revenue	2,449	400	300	300	300	300	300	306	4,655
Federal Grant Funds	2,476	1,010	0	0	0	0	0	0	3,486
State Grant Funds	281	0	0	0	0	0	0	0	281
User Fees	462	1,087	0	0	0	0	0	0	1,549
Misc Future Revenue/Grants	0	0	0	0	3,984	0	0	0	3,984
Real Estate Excise Tax II	4,958	232	0	0	0	0	0	0	5,190
Transportation Move Seattle Levy - Lid Lift	1,594	806	800	800	800	800	800	800	7,200
Transportation Funding Package - Lid Lift	3,686	0	0	0	0	0	0	0	3,686
Total:	22,029	5,160	2,778	2,790	6,218	4,033	4,105	3,878	50,990

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	320	0	0	0	0	0	0	0	320
To Be Determined	0	0	0	0	0	1,799	1,871	1,638	5,308
School Safety Traffic and Pedestrian Improvement Fund	8,252	2,025	1,978	1,990	1,434	1,434	1,434	1,440	19,987
Transportation Fund	3,219	2,096	0	0	3,984	0	0	0	9,299
REET II Capital Fund	4,958	232	0	0	0	0	0	0	5,190
Move Seattle Levy Fund	1,594	806	800	800	800	800	800	800	7,200
Bridging the Gap Levy Fund	3,686	0	0	0	0	0	0	0	3,686
Total:	22,029	5,160	2,778	2,790	6,218	4,033	4,105	3,878	50,990

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	320	0	0	0	0	0	0	0	320
To Be Determined	0	0	0	0	0	1,799	1,871	1,638	5,308
School Safety Traffic and Pedestrian Improvement Fund	8,252	1,909	2,095	1,991	1,434	1,434	1,434	1,440	19,988
Transportation Fund	3,219	318	442	0	3,984	1,336	0	0	9,299
REET II Capital Fund	4,958	232	0	0	0	0	0	0	5,190
Move Seattle Levy Fund	1,594	806	800	800	800	800	800	800	7,200
Bridging the Gap Levy Fund	3,686	0	0	0	0	0	0	0	3,686
Total:	22,029	3,266	3,337	2,791	6,218	5,369	4,105	3,878	50,992

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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Seattle Department of Transportation

Bike Master Plan - Greenways

Project Type:	Ongoing	Project No.:	MC-TR-C063
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program creates routes on residential streets that are optimized for safer and more comfortable walking and biking for people of all ages and abilities. Typical improvements include curb ramps, speed humps, crosswalks, median islands, shared lane markings, stop signs, traffic signals, pavement and sidewalk repair, and wayfinding signs. The goals of the program are to design streets with lower vehicle speeds and volumes; to increase the number of people walking and biking on residential streets; and to improve walking and biking access to schools, trails, parks, transit and neighborhood businesses.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	2,219	2,219
School Camera Ticket Revenues	0	0	1,400	0	0	0	0	0	1,400
Real Estate Excise Tax II	0	0	550	0	0	0	0	0	550
Transportation Move Seattle Levy - Lid Lift	0	2,292	3,020	4,395	4,430	2,826	4,839	674	22,476
Vehicle Licensing Fees	0	2,000	0	0	0	0	0	0	2,000
Total:	0	4,292	4,970	4,395	4,430	2,826	4,839	2,893	28,645

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	0	2,219	2,219
School Safety Traffic and Pedestrian Improvement Fund	0	0	1,400	0	0	0	0	0	1,400
REET II Capital Fund	0	0	550	0	0	0	0	0	550
Move Seattle Levy Fund	0	2,292	3,020	4,395	4,430	2,826	4,839	674	22,476
Transportation Benefit District Fund	0	2,000	0	0	0	0	0	0	2,000
Total:	0	4,292	4,970	4,395	4,430	2,826	4,839	2,893	28,645

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	0	0	2,219	2,219
School Safety Traffic and Pedestrian Improvement Fund	0	0	1,400	0	0	0	0	0	1,400
REET II Capital Fund	0	0	550	0	0	0	0	0	550
Move Seattle Levy Fund	0	2,292	3,020	4,396	4,430	2,826	4,839	674	22,477
Transportation Benefit District Fund	0	2,000	0	0	0	0	0	0	2,000
Total:	0	4,292	4,970	4,396	4,430	2,826	4,839	2,893	28,646
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

Seattle Department of Transportation

Bike Master Plan - Protected Bike Lanes

Project Type:	Ongoing	Project No.:	MC-TR-C062
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access, while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations are reduced in future years so that total Move Seattle funding and expenditures are balanced over the nine years of the levy. LTD actuals may include the BMP spot improvements, Urban Trails and Neighborhood Greenways, which were previously combined with this project's budget.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	1,100	0	0	0	0	0	0	0	1,100
To Be Determined	0	0	0	0	0	1,000	0	0	1,000
Federal Grant Funds	5,229	1,233	1,410	3,471	0	0	0	0	11,343
State Gas Taxes - City Street Fund	244	976	0	0	0	0	0	0	1,220
Private Funding/Donations	10	0	0	0	0	0	0	0	10
State Grant Funds	0	315	579	0	0	0	0	0	894
User Fees	495	1,005	0	0	0	0	0	0	1,500
Commercial Parking Tax	895	458	0	0	0	0	0	0	1,353
Rubble Yard Proceeds	346	0	0	0	0	0	0	0	346
Misc Future Revenue/Grants	0	0	0	0	19,000	0	0	0	19,000
Real Estate Excise Tax I	397	3	0	0	0	0	0	0	400
Real Estate Excise Tax II	422	170	0	0	0	0	0	0	592
Transportation Move Seattle Levy - Lid Lift	15,415	6,939	6,094	2,094	8,780	4,175	1,029	570	45,096
Vehicle Licensing Fees	3,747	660	1,087	1,322	1,293	1,325	1,358	0	10,792
Transportation Funding Package - Lid Lift	23,944	0	0	0	0	0	0	0	23,944
Total:	52,244	11,760	9,170	6,887	29,073	6,500	2,387	570	118,590

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	1,100	0	0	0	0	0	0	0	1,100
To Be Determined	0	0	0	0	0	1,000	0	0	1,000
Transportation Fund	7,219	3,988	1,988	3,471	19,000	0	0	0	35,666
REET I Capital Fund	397	3	0	0	0	0	0	0	400
REET II Capital Fund	422	170	0	0	0	0	0	0	592
Move Seattle Levy Fund	15,415	6,939	6,094	2,094	8,780	4,175	1,029	570	45,096
Transportation Benefit District Fund	3,747	660	1,087	1,322	1,293	1,325	1,358	0	10,792
Bridging the Gap Levy Fund	23,944	0	0	0	0	0	0	0	23,944
Total:	52,244	11,760	9,170	6,887	29,073	6,500	2,387	570	118,590

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	1,100	0	0	0	0	0	0	0	1,100
To Be Determined	0	0	0	0	0	1,000	0	0	1,000
Transportation Fund	7,219	3,987	1,988	3,471	19,000	0	0	0	35,666
REET I Capital Fund	397	3	0	0	0	0	0	0	400
REET II Capital Fund	422	170	0	0	0	0	0	0	592
Move Seattle Levy Fund	15,415	6,939	6,094	2,094	8,780	4,175	1,029	570	45,096
Transportation Benefit District Fund	3,747	660	1,087	1,322	1,293	1,325	1,358	0	10,791
Bridging the Gap Levy Fund	23,944	0	0	0	0	0	0	0	23,944
Total:	52,244	11,759	9,169	6,887	29,073	6,500	2,387	570	118,589

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.