

Seattle City Light

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<https://www.seattle.gov/city-light/>

Department Overview

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

City Light provides electric power to approximately 525,000 residential, business, and industrial customers within a 131-square-mile service area. City Light provides power to the City of Seattle and surrounding jurisdictions, including parts of Shoreline, Burien, Tukwila, SeaTac, Lake Forest Park, Renton, Normandy Park, and areas of unincorporated King County.

City Light is the nation's ninth largest publicly owned electric utility in terms of customers served, and owns about 2,000 megawatts of very low-cost, environmentally responsible, hydroelectric generation capacity. In an average year, City Light produces about 43% of its energy supply with hydroelectric facilities that it owns directly. City Light purchases 37% of its energy supply through the Bonneville Power Administration (BPA) and 20% from other sources, including short-term wholesale purchases.

Budget Snapshot

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Department Support				
Other Funding - Operating	1,135,711,594	1,295,394,512	1,365,534,966	1,453,541,187
Total Operations	1,135,711,594	1,295,394,512	1,365,534,966	1,453,541,187
Capital Support				
Other Funding - Capital	432,209,124	511,469,609	552,057,937	576,937,274
Total Capital	432,209,124	511,469,609	552,057,937	576,937,274
Total Appropriations	1,567,920,718	1,806,864,121	1,917,592,903	2,030,478,461
Full-Time Equivalents Total*	1,818.80	1,869.80	1,930.80	1,970.80

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

Seattle City Light

Budget Overview

City Light's 2027-2032 Strategic Plan and the associated rate path increase of 9.5% were approved by Council in July 2026, and the 2027-2028 Proposed Budget makes capital and operating investments that reflect the strategic priorities outlined in this plan. The Strategic Plan focus areas are as follows: ensuring dependable, high-quality service; providing seamless and frictionless customer interactions; securing clean and efficient energy resources; sustainability of the environment and the utility; cultivating a highly skilled, diverse and resilient workforce; and applying technology strategically. In addition, the budget supports affordability through rebates, incentives, and energy conservation programs for residential, commercial, and industrial customers, as well as utility assistance for residential customers.

Cost drivers in the utility's budget include aging equipment and facilities, power purchases, increases due to growing electrification, inflationary cost pressures, the Comprehensive Settlement Agreement for the Skagit Hydroelectric Project, and an increasingly complex physical and regulatory environment.

City Light's capital program increases by 8% (\$40.6 million) in 2027 to make necessary investments in several areas. These include distribution replacements, IT and security investments, investments in customer energy programs, and addressing a \$52 million maintenance backlog.

To support the capital program and other eligible City Light costs, the 2027 Proposed Budget is supported by a \$354 million bond sale in 2026.

Retail revenues are the primary source of revenue for City Light. Retail revenues are expected to increase significantly as demand for electricity increases, fueled by electrification of buildings and transportation as the City progresses on climate commitments. Retail revenues also reflect a 9.5% rate increase. The temporary Rate Stabilization Account (RSA) surcharge that went into effect in January 2024 was discontinued in March 2026 after the RSA was replenished. The RSA is a cash reserve that supplements wholesale revenues.

Seattle City Light

Incremental Budget Changes

Seattle City Light

	Dollars	FTE
2027 Beginning Budget	1,808,764,529	1869.80
Baseline		
Citywide Adjustments for Standard Cost Changes	5,104,733	-
Reduce SCERS Retirement Contribution Rate	(3,243,202)	-
Proposed Operating		
Technology Operating Investments	8,258,000	13.00
Customer Energy Programs - Operating	4,882,000	14.00
Generation & Transmission Resource Acquisition	3,023,130	5.00
Wildfire Risk Reduction & Vegetation Management - Operating	4,694,472	6.00
Workforce and Maintenance Investments	2,104,645	6.00
Critical Generation Backlog	149,978	2.00
Vehicle Electrification	12,000,000	2.00
Building Electrification	195,789	1.00
Support for Customer Assistance Programs	757,000	2.00
Skagit River Hydroelectric Project - Operating	562,332	2.00
Asset Management	701,820	2.00
Wholesale Transmission Access	156,000	-
Security Officers	161,818	2.00
Distribution Systems Staffing	-	3.00
Community Partner Network Staffing	-	1.00
Fleet Management Staffing	-	-
Proposed Capital		
Distribution Systems Investments - Capital	16,038,000	-
Customer Energy Programs - Capital	14,137,000	-
Skagit River Hydroelectric Project - Capital	7,056,058	-
Forebay Bridge and Gorge Dam Investments	5,000,000	-
Wildfire Risk Reduction & Vegetation Management - Capital	500,000	-
Technology Capital Investments	-	-
Physical Asset Security	2,000,000	-
Facilities Investments	2,000,000	-
Fleet Management - Capital	2,500,000	-
Annual Capital Spending Adjustments	(10,543,138)	-
Proposed Technical		
Light Fund Revenue Adjustment	-	-

Seattle City Light

Technical Operating Changes	30,631,939	-
Light Fund Balancing	-	-
Total Incremental Changes	\$108,828,375	61.00
Total 2027 Proposed Budget	\$1,917,592,903	1930.80

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$5,104,733

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. The 2028 amount for standard cost changes is \$13 million.

Reduce SCERS Retirement Contribution Rate

Expenditures \$(3,243,202)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS), is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2026, this item reduces the employer contribution rate from the endorsed rate of 15.06% to the SCERS minimum actuarial required rate of 13.48% for 2027 and 13.52% for 2028.

Proposed Operating

Technology Operating Investments

Expenditures \$8,258,000

Position Allocation 13.00

This item adds 13 positions in 2027 and another 16 in 2028 to maintain and modernize critical utility-related technology. Funding will be used to support digital transformation, cybersecurity, grid and power systems, and Chief Information Officer operations. Also included in this item is \$3.7 million for software licenses. These investments will ensure reliable system access, improve customer experience, improve operational efficiency, strengthen grid resilience and clean energy integration, reduce cyber and financial risks, and support secure, high-quality service for City Light's customers. In 2028, the increase for this item is \$10.7 million.

Customer Energy Programs - Operating

Expenditures \$4,882,000

Position Allocation 14.00

This item adds 14 positions and funding for various customer energy programs including energy efficiency, rooftop solar, and demand response. These programs reduce grid strain by lowering overall demand, especially at peak load. Customer Energy programs also lower costs by reducing reliance on purchased power while advancing clean energy and reliability efforts. This item funds the incentives and staff (14 FTE in 2027 and another 4 FTE in 2028) needed to

Seattle City Light

deliver these programs and meet state requirements for cost-effective, customer-focused energy solutions. It also funds customer outreach and improvements to application processing to ensure that these customer programs are easy to join and accessible. The 2028 increase for this item is \$5.6 million.

Generation & Transmission Resource Acquisition

Expenditures	\$3,023,130
Position Allocation	5.00

Demand for electricity is growing while multiyear drought conditions have limited generation from City Light's hydroelectric facilities. To meet demand, City Light must optimize current resources, actively engage in wholesale power markets, and acquire new energy generation and transmission. In support of this work, this ongoing item adds 5 positions in 2027 and 6 positions in 2028 for resource planning, Extended Day Ahead Market analysis and planning, and transitioning to the Bonneville Power Administration's "slice/block" pricing. In addition to staffing, this item adds funding for legal services, software, and consultant services. The 2028 amount for this item is \$5 million.

Wildfire Risk Reduction & Vegetation Management - Operating

Expenditures	\$4,694,472
Position Allocation	6.00

This item adds \$4.7 million in 2027, \$3.4 million in 2028, and six positions for wildfire risk reduction and vegetation management. Funding will be used to support the positions and contract with arborists and field crews to conduct vegetation management and hazard tree removal. This item also funds a wildfire risk assessment, weather monitoring dashboard, remote sensors, and transmission line inspections. The new positions are technical and program management positions and will manage data and geographic information systems, provide field coordination and compliance reporting, and lead the hazardous tree program. These investments will reduce the likelihood of wildfire-related outages, protect public safety, and preserve system reliability.

Workforce and Maintenance Investments

Expenditures	\$2,104,645
Position Allocation	6.00

This ongoing item adds \$2.1 million and six positions to improve payroll operations, expand drug and alcohol testing for safety-sensitive workers, and establish a scalable technical training program to meet future grid and workforce demands. It also adds staffing to improve janitorial support, reduce long-term costs for facilities, and address the \$52 million maintenance backlog. Together, these changes should enhance service reliability, workforce sustainability, and organizational resilience.

Critical Generation Backlog

Expenditures	\$149,978
Position Allocation	2.00

This item adds funding and two positions for technical staffing at generation facilities to address aging infrastructure, reduce operational risks, and improve long-term asset performance. Engineering, construction, and maintenance resources will support critical upgrades, including structural reinforcements, seismic improvements, and enhanced debris management systems. These efforts will help ensure continued reliable and efficient energy production while minimizing unplanned outages and maintenance costs. This item adds two staff in 2027 and three additional staff in 2028 and in 2028, the total amount added is \$349,000.

Seattle City Light

Vehicle Electrification

Expenditures	\$12,000,000
Revenues	\$12,000,000
Position Allocation	2.00

City Light projects that its service area will need more than 11,000 Level 2 electric vehicle (EV) chargers and 700 fast chargers by 2030. To help meet this demand, this item adds staffing and ongoing contingent budget authority that will be backed by the sale of Washington State's Clean Fuel Standard credits. This funding will be used to deploy public EV chargers and provide incentives for privately owned EV chargers. Budget legislation will authorize the creation and use of contingent budget authority for this item. Providing contingent budget authority allows City Light to use the revenue as it is generated and enables credit sales to be timed based on market conditions.

Building Electrification

Expenditures	\$195,789
Position Allocation	1.00

Seattle's building and transportation sectors are the city's largest sources of greenhouse gas emissions. To address this issue, the City Council passed Ordinance 126959, the Building Emissions Performance Standards (BEPS), in December 2023. An estimated 2,300 buildings are required to decarbonize under BEPS, with more than 1,000 likely to need electrical service upgrades. In support of this work, this item adds technical support staff to help customers assess electrical capacity, choose efficient equipment, and plan for service upgrades. This additional staffing (one FTE in 2027 and another four FTEs in 2028) will help reduce timelines for service upgrades, reduce the pressure to rapidly expand field crews, and will advance City Light's sustainability strategic priority. The 2028 budget for this item is \$1.1 million.

Support for Customer Assistance Programs

Expenditures	\$757,000
Position Allocation	2.00

In 2026, Council approved two ordinances to expand access to City Light's programs that help reduce the burden of paying for electricity. Ordinance 127468 expanded eligibility for the Utility Discount Program and Ordinance 127489 expanded eligibility for the Emergency Bill Assistance Program. This item adds funding in support of these programs, including \$501,000 in ongoing funding for technology investments to improve the application submission and income verification processes. It also adds two full-time positions in 2027 and one additional full-time position in 2028 to replace existing temporary workers. The total cost for this item in 2028 is \$905,000. This item is intended to reduce wait times for application processing and help stabilize household energy costs.

Skagit River Hydroelectric Project - Operating

Expenditures	\$562,332
Position Allocation	2.00

In April 2026, Council passed Ordinance 127414, which authorizes City Light to execute a Comprehensive Settlement Agreement for the Skagit River Hydroelectric Project. This item adds two FTEs in 2027 and another two FTEs in 2028 to support current annual license requirements as well as early implementation commitments and expanded activities in the Settlement Agreement. Staff will develop and implement the requirements of the Historic Properties Management Plan and conduct fieldwork, analysis, and reporting to begin fish passage commitments. This item also adds funding for mitigation and settlement payments to outside entities. The 2028 budget for this item is \$4.2 million.

Seattle City Light

Asset Management

Expenditures	\$701,820
Position Allocation	2.00

This item adds two positions and consultant support to standardize and implement Enterprise Asset Management at Seattle City Light. The need for this investment was identified through a gap analysis of the WACS (Oracle Utilities Work and Asset Cloud Service) Program. A new Management Systems Analyst will manage upgrade impacts, testing cycles, reporting, and data validation. A Strategic Advisor 2 position will oversee WACS functional incidents, process updates, configuration reviews, patch decisions, and user support. Together, these positions will ensure consistent protocols and reliable data for effective asset management and capital spending prioritization. Effective asset management can reduce utilities' operating costs and capital expenditures while improving overall asset reliability. In 2028, the amount for this item is \$746,000.

Wholesale Transmission Access

Expenditures	\$156,000
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City Light owns 653 circuit miles of high-voltage transmission lines and has provided wholesale transmission service for many years. Ordinance 123125, passed in 2009, authorized City Light to provide transmission services under an open access transmission tariff. Until recently, City Light had not received formal requests for this service. This item adds funding for consultant support in 2027 and 2028 and one position in 2028 to offer this service and meet Federal obligations. The 2028 budget for this item is \$501,000. Funding will be used to modernize the policies, processes, and systems required to deliver open access transmission service. Investments will support updating contracts, pricing structures, and operational protocols. This investment will help to maximize the value of existing infrastructure, generate new revenue opportunities, and enhance overall grid reliability without requiring significant new construction.

Security Officers

Expenditures	\$161,818
Position Allocation	2.00

This item adds funding and positions for two security officers to strengthen City Light's ability to prevent, detect, and respond to evolving physical security threats. The cost for these dedicated security personnel is partially offset by a decrease in contracted security costs. These security officers will provide continuous monitoring and rapid response capabilities and reduce the risk of electric service interruptions.

Distribution Systems Staffing

Expenditures	-
Position Allocation	3.00

This item adds three staff in 2027 and an additional two staff in 2028 to replace and modernize critical transmission and distribution infrastructure. These additional engineering, project management, and field personnel will support the design and delivery of system upgrades, including advanced protection, control, and automation technologies. The goal is to improve system performance, reduce outage frequency and duration, and enhance overall grid resilience. The 2028 budget for this item is \$142,000.

Community Partner Network Staffing

Position Allocation	1.00
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To ensure City Light is designing programs and investing in an effective and responsible way, this item adds a position that will have dedicated expertise to establish a formal Community Partner Network to deepen

Seattle City Light

collaboration with community-based organizations and enable ongoing, two-way engagement that informs program design and delivery. This position will also focus on enhancing data collection and research methods. The goal is to improve outreach to vulnerable populations and highly impacted communities and ensure that services are accessible, equitable, and responsive.

Fleet Management Staffing

This item adds position authority for a new staff member in 2028 to help replace old vehicles and equipment. Older vehicles require more maintenance time compared to newer vehicles and replacing old diesel vehicles can reduce emissions by roughly 38%. This position will advance City Light's reliability and sustainability strategic priorities by increasing vehicle readiness and reducing vehicle emissions.

Proposed Capital

Distribution Systems Investments - Capital

Expenditures	\$16,038,000
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An aging power grid means more power outages and repairs that take more time. City Light is upgrading key parts of its system to ensure reliable power. This item adds \$16 million to replace aging infrastructure like underground cables and substation breakers. It will also pay to modernize how the grid communicates and add automated 'self-healing' technologies to quickly detect and isolate problems. In 2027, all of this funding is directed to the Underground Equipment Replacements CIP. The 2028 amount is \$38.3 million; of this, \$28.3 million will go to the Underground Equipment Replacements CIP, \$8 million will go to the Substation Breaker Replacements and Reliability Additions CIP, \$1 million will go to the Substation Automation CIP and \$1 million will go to the Relaying Improvements CIP. The 6-year total for all projects is \$676 million.

Customer Energy Programs - Capital

Expenditures	\$14,137,000
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This item supports customer energy programs. These programs include energy efficiency (helping customers use less energy), demand response (helping customers shift their energy use to off-peak times), and customer renewables (such as rooftop solar). This funding helps achieve the objectives of City Light's Integrated Resource Plan, which aims to reduce grid strain by lowering overall demand, especially at peak load. It also aims to lower costs by reducing reliance on purchased power and supports clean energy. All funding from this item is directed to the Energy Efficiency CIP and the 2028 amount is \$10.7 million. The 6-year total is \$107 million.

Skagit River Hydroelectric Project - Capital

Expenditures	\$7,056,058
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The Skagit Relicensing Project has reached a milestone with a Comprehensive Settlement Agreement being finalized in 2026. This agreement sets forth a unified strategy for overseeing the Skagit watershed, including restoring salmon habitat, protecting tribal cultural resources, managing flood risk in downstream communities, enhancing public recreation, and continuing to deliver reliable, carbon-free energy for decades to come. This item adds a 6-year total of \$364 million in support of the Comprehensive Settlement Agreement and related items. Funding is directed to the following projects: Skagit-Relicensing CIP, the Skagit Licensing Mitigation CIP, and a new Skagit Licensing CIP with funding beginning in 2030.

Forebay Bridge and Gorge Dam Investments

Expenditures	\$5,000,000
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This item funds improvements at the Forebay Bridge and Gorge Dam. The Forebay Bridge has deficiencies that prevent heavy equipment from accessing areas of the dam that require cleaning. Contractors are hired to clear

Seattle City Light

submerged debris in a process that requires a complete plant shutdown. The budget funds a retrofit of the bridge, repair of an underwater trash rack, and installation of a trash rake and debris boom. At Gorge Dam, existing structures were built before modern seismic standards and do not meet Federal Energy Regulatory Commission safety regulations. This item funds design and construction of seismic retrofits. These efforts will help ensure continued reliable and efficient energy production while minimizing unplanned outages and maintenance costs. \$4.25 million of this funding is directed to the Boundary Facility - Minor Improvements Program CIP and \$750,000 is directed to the Skagit Facility - Minor Improvements Program CIP. The total added funding for both projects in the 6-year CIP is \$32 million.

Wildfire Risk Reduction & Vegetation Management - Capital

Expenditures	\$500,000
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This item adds funding to strengthen City Light's ability to proactively manage wildfire and vegetation management risk. All funding is directed to the Special Work Equipment - Shops CIP. The funding amount in 2028 is \$350,000. For 2029-2032, the annual funding is \$200,000.

Technology Capital Investments

Expenditures	-
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This item adds capital funding to complement operating technology investments outlined in the "Proposed Operating" section above. Funding is added for cybersecurity improvements, financial system upgrades, and to update disconnected and aging systems. During 2028-2030, this item adds a total of \$327,000 for the Enterprise Software Solution Replacement Strategy CIP. During 2031-2032, this item adds a total of \$20 million for the New Technology CIP.

Physical Asset Security

Expenditures	\$2,000,000
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This two-year item adds funding to improve physical security and resiliency at the Bothell Substation and the System Operations Center. This will support upgrades to surveillance and access controls, and site hardening to protect facilities and integrated monitoring systems to enhance City Light's capacity to deter, detect, assess, and respond to potential threats in a timely and coordinated manner. This item will help City Light meet compliance requirements and reduce the risk of electric service interruptions. All of the funding for this item is directed to the Security Improvements CIP. The amount for the 2028 budget is \$3.5 million.

Facilities Investments

Expenditures	\$2,000,000
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This item adds facilities investments to address City Light's \$52 million deferred maintenance backlog. Funding will be used to address failing HVAC systems, water intrusion, and aging mechanical and electrical components. This proactive investment should reduce long-term costs. All funding is directed to the Facilities Improvements CIP. This item adds \$2 million in 2027 and \$3.5 million annually during 2028-2032.

Fleet Management - Capital

Expenditures	\$2,500,000
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This item adds ongoing funding to replace old vehicles and equipment with the goal of increasing reliability and reducing emissions. Older vehicles require more maintenance time compared to newer vehicles and are therefore unavailable to be in service for an estimated two additional weeks per year compared to newer vehicles. City Light's fleet includes 180 vehicles that are over 20 years old, including 419 that are over the industry average lifecycle of 10 years. Replacing old diesel vehicles can reduce emissions by roughly 38%. This investment will advance City Light's

Seattle City Light

reliability and sustainability strategic priorities by helping increase vehicle readiness and reducing vehicle emissions. All of this funding is directed to the Equipment Fleet Replacement CIP.

Annual Capital Spending Adjustments

Expenditures	\$(10,543,138)
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This item makes various adjustments to City Light's annual capital spending plan. City Light identified reductions, non-rate revenue reimbursements, and project deferral opportunities to balance spending increases that are needed to meet strategic priorities, fund new projects, and align funding with historical spending.

Proposed Technical

Light Fund Revenue Adjustment

Revenues	\$69,856,922
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This item aligns the budget with current revenue forecasts for the Light Fund. Revenue projections are higher than the 2026 adopted amount due to the 9.5% rate increase effective January 1, 2027. This rate increase was approved by Council in Ordinance 127473. Higher projected interest earnings are also contributing to this revenue increase.

Technical Operating Changes

Expenditures	\$30,631,939
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This increase in appropriation authority is primarily driven by wage inflation. Additional cost pressures include higher wheeling charges, higher costs for purchased power, higher maintenance costs, and higher taxes. These increases are partially offset by reductions in debt service. The 2028 technical operating changes total \$101.3 million.

Light Fund Balancing

Revenues	\$443,931,669
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This is a technical item to record a fund balancing entry for the Light Fund, which is managed by this department.

Seattle City Light

Expenditure Overview

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Appropriations				
SCL - BC-CL-W - Conservation & Environmental - CIP				
41000 - Light Fund	34,789,165	44,484,102	50,986,478	48,343,306
Total for BSL: BC-CL-W	34,789,165	44,484,102	50,986,478	48,343,306
SCL - BC-CL-X - Power Supply - CIP				
41000 - Light Fund	94,176,650	118,926,262	126,518,106	120,987,434
Total for BSL: BC-CL-X	94,176,650	118,926,262	126,518,106	120,987,434
SCL - BC-CL-Y - Transmission and Distribution - CIP				
41000 - Light Fund	181,998,899	210,197,806	246,182,919	263,006,710
Total for BSL: BC-CL-Y	181,998,899	210,197,806	246,182,919	263,006,710
SCL - BC-CL-Z - Customer Focused - CIP				
41000 - Light Fund	121,244,410	137,861,439	128,370,434	144,599,823
Total for BSL: BC-CL-Z	121,244,410	137,861,439	128,370,434	144,599,823
SCL - BO-CL-A - Leadership and Administration				
41000 - Light Fund	-	-	-	-
Total for BSL: BO-CL-A	-	-	-	-
SCL - BO-CL-ADMIN - Leadership and Administration				
41000 - Light Fund	149,220,089	193,593,345	226,711,989	246,447,673
Total for BSL: BO-CL-ADMIN	149,220,089	193,593,345	226,711,989	246,447,673
SCL - BO-CL-CUSTCARE - Customer Care				
41000 - Light Fund	64,572,884	71,717,879	72,614,027	77,025,569
Total for BSL: BO-CL-CUSTCARE	64,572,884	71,717,879	72,614,027	77,025,569
SCL - BO-CL-DEBTSRVC - Debt Service				
41000 - Light Fund	248,024,976	261,575,839	232,121,714	256,793,183
Total for BSL: BO-CL-DEBTSRVC	248,024,976	261,575,839	232,121,714	256,793,183
SCL - BO-CL-PWRSUPPLY - Power Supply O&M				
41000 - Light Fund	366,202,089	457,173,062	472,266,501	488,173,162
Total for BSL: BO-CL-PWRSUPPLY	366,202,089	457,173,062	472,266,501	488,173,162
SCL - BO-CL-TAXES - Taxes				
41000 - Light Fund	137,042,322	134,369,021	153,447,148	166,878,115
Total for BSL: BO-CL-TAXES	137,042,322	134,369,021	153,447,148	166,878,115

Seattle City Light

SCL - BO-CL-TE - Transportation Electrification

41000 - Light Fund	-	-	12,000,000	12,000,000
Total for BSL: BO-CL-TE	-	-	12,000,000	12,000,000

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

41000 - Light Fund	170,649,233	176,965,366	196,373,586	206,223,485
Total for BSL: BO-CL-UTILOPS	170,649,233	176,965,366	196,373,586	206,223,485

Department Total	1,567,920,718	1,806,864,121	1,917,592,903	2,030,478,461
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Department Full-Time Equivalents Total*	1,818.80	1,869.80	1,930.80	1,970.80
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** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Summary by Fund Seattle City Light

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
41000 - Light Fund	1,567,920,718	1,806,864,121	1,917,592,903	2,030,478,461
Budget Totals for SCL	1,567,920,718	1,806,864,121	1,917,592,903	2,030,478,461

Seattle City Light

Revenue Overview

2027 Estimated Revenues

Account Code	Account Name	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
331110	Direct Fed Grants	156,166	-	-	-
331240	Bpa Revenues	-	5,250,000	5,250,000	5,250,000
332020	Build America Bonds Subsidy Pa	4,354,360	5,419,111	2,550,520	2,398,516
333110	Ind Fed Grants	720,190	-	-	-
334010	State Grants	209,154	-	-	-
341280	Records Svc Charges	1	-	-	-
341900	General Government-Other Rev	(36,810)	-	-	-
343020	Services For Others-Nonop	5,710,090	9,418,012	9,355,364	9,525,408
343030	Electric Sales-Consumers	1,173,284,776	1,215,818,180	1,297,694,087	1,411,140,336
343040	Electric Sales-Governmental	23,744,178	-	-	-
343050	Interchange Power To	112,952,668	89,838,103	73,999,564	73,118,851
343060	Wholesale Power Rev Fair Value	6,057,901	-	-	-
343080	Unbilled Rev	(4,487,625)	-	-	-
343090	Elderly Utility Credit	(6,494,735)	-	-	-
343100	Other Electric Service Rev	2,385,416	1,650,000	1,677,914	1,677,914
343240	Commercial Disposal Charges	(324)	-	-	-
343320	Recoveries-Sundry	781,897	-	-	-
343900	Utilities-Other Rev	17,308,155	-	12,000,000	12,000,000
344020	Vehicle & Equipment Repair	(210)	-	-	-
345030	Plan Checking Fees	(2,340)	-	-	-
347080	Cult & Rec Training Charges	(199)	-	-	-
347100	Other Recreation Chgs-Skagit R	48,466	-	-	-
347110	Skagit Revenues-Boats	35,485	-	-	-
347120	Skagit Revenues-Commissary	454,758	-	-	-
347130	Skagit Revenues-Newhalem Lodgi	171,211	-	-	-
347150	Skagit Revenues-Skagit Tours	(12,027)	-	-	-
348130	Isf-Fas Fleets Maint	8,032	-	-	-
350170	Penalties On Delinquent Recs	4,698,535	-	-	-
360010	Investment Interest	-	10,117,949	17,335,503	14,536,189
360210	Oth Interest Earnings	2,195,869	-	-	-
360220	Interest Earned On Delinquent A	(743,783)	500,000	500,000	500,000
360260	Lease revenue GASB87	981,392	-	-	-
360320	Rent From Operating Property	4,088,808	3,220,084	2,447,644	2,497,598
360330	Housing Rentals & Leases	80,720	-	-	-
360350	Other Rents & Use Charges	4,456,915	10,535,968	10,864,431	10,984,477

Seattle City Light

360360	Sponsorship And Royalties	(1,000)	-	-	-
360380	Sale Of Junk Or Salvage	2,896,706	-	-	-
360540	Cashiers Overages & Shortages	100	-	-	-
360900	Miscellaneous Revs-Other Rev	(41,688,106)	-	-	-
374000	Cap Contr Fed/State Grants	-	112,360	61,661	108,245
374010	Capital Contr-State Grants	766,831	-	-	-
374030	Capital Contr-Fed Dir Grants	1,243,062	-	-	-
379010	Capital Assessments	(287,325)	-	-	-
379020	Capital Contributions	32,412,531	-	-	-
393010	Contributions In Aid Of Constr	-	39,924,547	39,924,547	39,924,547
397010	Operating Transfers In	69,370	-	-	-
397200	Interfund Revenue	545,991	-	-	-
Total Revenues for: 41000 - Light Fund		1,349,065,250	1,391,804,312	1,473,661,235	1,583,662,081
400000	Use of/Contribution to Fund Balance	-	415,059,808	443,931,669	446,816,380
Total Resources for:41000 - Light Fund		1,349,065,250	1,806,864,121	1,917,592,903	2,030,478,461
Total SCL Resources		1,349,065,250	1,806,864,121	1,917,592,903	2,030,478,461

Seattle City Light

Appropriations by Budget Summary Level and Program

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

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Conservation & Environmental	34,789,165	44,484,102	50,986,478	48,343,306
Total	34,789,165	44,484,102	50,986,478	48,343,306
Full-time Equivalents Total*	-	-	3.00	5.00

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

SCL - BC-CL-X - Power Supply - CIP

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
BOUNDARY	23,931,082	30,714,884	44,430,556	40,551,686
CEDAR FALLS - TOLT	8,244,216	8,349,681	7,854,162	10,328,227
FLEETS AND FACILITIES	26,667,357	32,877,181	34,547,023	30,866,363
POWER SUPPLY OTHER	1,536,840	1,313,087	867,044	1,082,455
SKAGIT	33,797,155	45,671,429	38,819,322	38,158,704
Total	94,176,650	118,926,262	126,518,106	120,987,434
Full-time Equivalents Total*	70.62	72.62	74.62	78.62

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

BOUNDARY

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
BOUNDARY	23,931,082	30,714,884	44,430,556	40,551,686
Full Time Equivalents Total	44.28	44.28	46.28	49.28

Seattle City Light

CEDAR FALLS - TOLT

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
CEDAR FALLS - TOLT	8,244,216	8,349,681	7,854,162	10,328,227
Full Time Equivalents Total	-	2.00	2.00	2.00

FLEETS AND FACILITIES

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
FLEETS AND FACILITIES	26,667,357	32,877,181	34,547,023	30,866,363
Full Time Equivalents Total	6.49	6.49	6.49	7.49

POWER SUPPLY OTHER

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
POWER SUPPLY OTHER	1,536,840	1,313,087	867,044	1,082,455
Full Time Equivalents Total	4.00	4.00	4.00	4.00

SKAGIT

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
SKAGIT	33,797,155	45,671,429	38,819,322	38,158,704
Full Time Equivalents Total	15.85	15.85	15.85	15.85

Seattle City Light

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

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
DISTRIBUTION OTHER	18,783,767	27,937,741	39,703,556	36,822,393
NETWORK	25,484,925	25,014,292	24,874,336	23,081,667
RADIAL	101,946,655	122,898,792	136,255,032	149,749,605
SUBSTATIONS	30,542,508	31,146,093	42,300,487	49,145,295
TRANSMISSION	5,241,044	3,200,887	3,049,508	4,207,751
Total	181,998,899	210,197,806	246,182,919	263,006,710
Full-time Equivalents Total*	269.54	289.54	292.54	294.54

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

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

DISTRIBUTION OTHER

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
DISTRIBUTION OTHER	18,783,767	27,937,741	39,703,556	36,822,393
Full Time Equivalents Total	20.03	22.03	22.03	22.03

NETWORK

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
NETWORK	25,484,925	25,014,292	24,874,336	23,081,667
Full Time Equivalents Total	37.85	39.85	39.85	39.85

Seattle City Light

RADIAL

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
RADIAL	101,946,655	122,898,792	136,255,032	149,749,605
Full Time Equivalents Total	108.98	124.98	127.98	127.98

SUBSTATIONS

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
SUBSTATIONS	30,542,508	31,146,093	42,300,487	49,145,295
Full Time Equivalents Total	91.29	91.29	91.29	93.29

TRANSMISSION

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
TRANSMISSION	5,241,044	3,200,887	3,049,508	4,207,751
Full Time Equivalents Total	11.39	11.39	11.39	11.39

Seattle City Light

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

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
CUSTOMER AND BILLING	-	-	-	-
CUSTOMER IT SYSTEMS	5,493,949	10,862,583	11,926,871	15,798,937
LOCAL JURISDICTIONS	18,406,586	21,224,177	18,384,737	18,844,286
SERVICE CONNECTIONS	88,521,731	94,438,111	90,294,673	99,376,522
TRANSPORTATION RELOCATIONS	8,822,144	11,336,569	7,764,153	10,580,079
Total	121,244,410	137,861,439	128,370,434	144,599,823
Full-time Equivalents Total*	184.74	198.74	198.74	198.74

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

CUSTOMER AND BILLING

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
CUSTOMER AND BILLING	-	-	-	-

CUSTOMER IT SYSTEMS

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
CUSTOMER IT SYSTEMS	5,493,949	10,862,583	11,926,871	15,798,937

Seattle City Light

CUSTOMER OTHER

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Full Time Equivalents Total	1.00	1.00	1.00	1.00

LOCAL JURISDICTIONS

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
LOCAL JURISDICTIONS	18,406,586	21,224,177	18,384,737	18,844,286
Full Time Equivalents Total	16.90	16.90	16.90	16.90

SERVICE CONNECTIONS

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
SERVICE CONNECTIONS	88,521,731	94,438,111	90,294,673	99,376,522
Full Time Equivalents Total	149.87	149.87	149.87	149.87

TRANSPORTATION RELOCATIONS

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
TRANSPORTATION RELOCATIONS	8,822,144	11,336,569	7,764,153	10,580,079
Full Time Equivalents Total	16.97	30.97	30.97	30.97

Seattle City Light

SCL - BO-CL-A - Leadership and Administration

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
PEOPLE AND CULTURE ADMIN O&M	-	-	-	-
Total	-	-	-	-

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

SCL - BO-CL-ADMIN - Leadership and Administration

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
City Indirect Costs	45,131,919	49,192,159	52,002,657	53,921,357
Department GA Indirect Recovery	(75,801,368)	(56,231,030)	(51,780,825)	(48,339,586)
Departmental Indirect Costs	151,099,750	169,739,998	186,758,342	198,000,550
Divisional Indirect	(4,060,965)	26,230,032	32,337,385	34,110,443
PTO and Benefits Indirect Costs	32,850,753	4,662,186	7,394,431	8,754,909
Total	149,220,089	193,593,345	226,711,989	246,447,673
Full-time Equivalents Total*	558.88	566.88	590.88	605.88

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

Seattle City Light

City Indirect Costs

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
City Indirect Costs	45,131,919	49,192,159	52,002,657	53,921,357

Department GA Indirect Recovery

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Department GA Indirect Recovery	(75,801,368)	(56,231,030)	(51,780,825)	(48,339,586)

Departmental Indirect Costs

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Departmental Indirect Costs	151,099,750	169,739,998	186,758,342	198,000,550
Full Time Equivalents Total	505.53	511.53	535.53	547.53

Divisional Indirect

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Divisional Indirect	(4,060,965)	26,230,032	32,337,385	34,110,443
Full Time Equivalents Total	53.35	55.35	55.35	58.35

PTO and Benefits Indirect Costs

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
PTO and Benefits Indirect Costs	32,850,753	4,662,186	7,394,431	8,754,909

Seattle City Light

SCL - BO-CL-CUSTCARE - Customer Care

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Conservation Expenses	7,351,125	11,194,319	4,597,079	6,748,815
Customer Accounts & Services	57,221,759	60,523,560	68,016,949	70,276,755
Total	64,572,884	71,717,879	72,614,027	77,025,569
Full-time Equivalents Total*	132.15	132.15	146.15	150.15

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

Conservation Expenses

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Conservation Expenses	7,351,125	11,194,319	4,597,079	6,748,815

Customer Accounts & Services

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Customer Accounts & Services	57,221,759	60,523,560	68,016,949	70,276,755
Full Time Equivalents Total	132.15	132.15	146.15	150.15

SCL - BO-CL-DEBTSRVC - Debt Service

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Debt Service	248,024,976	261,575,839	232,121,714	256,793,183
Total	248,024,976	261,575,839	232,121,714	256,793,183

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Seattle City Light

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

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Purchased Power/Power Supply	366,202,089	457,173,062	472,266,501	488,173,162
Total	366,202,089	457,173,062	472,266,501	488,173,162
Full-time Equivalents Total*	71.95	77.95	79.95	88.95

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

SCL - BO-CL-TAXES - Taxes

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Taxes	137,042,322	134,369,021	153,447,148	166,878,115
Total	137,042,322	134,369,021	153,447,148	166,878,115

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

SCL - BO-CL-TE - Transportation Electrification

The purpose of the Transportation Electrification Budget Summary Level is to support the planning, implementation, and management of Seattle City Light's investments in the transition to zero emission transportation across the utility's service territory. This BSL provides for the development, delivery, and oversight of Operations & Maintenance programs that enable electric vehicle charging infrastructure and support Clean Fuel Standard-eligible investments.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Clean Fuel Standard-Contingent Budget	-	-	12,000,000	12,000,000
Total	-	-	12,000,000	12,000,000
Full-time Equivalents Total*	-	-	2.00	2.00

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Seattle City Light

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

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Distribution O&M	94,483,967	93,811,181	106,210,717	106,696,247
Generation O&M	46,201,915	52,982,331	57,602,671	62,095,896
Transmission O&M	29,963,351	30,171,855	32,560,198	37,431,341
Total	170,649,233	176,965,366	196,373,586	206,223,485
Full-time Equivalents Total*	530.92	531.92	542.92	546.92

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

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

Distribution O&M

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Distribution O&M	94,483,967	93,811,181	106,210,717	106,696,247
Full Time Equivalents Total	291.08	292.08	301.08	303.08

Generation O&M

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Generation O&M	46,201,915	52,982,331	57,602,671	62,095,896
Full Time Equivalents Total	125.63	125.63	127.63	129.63

Seattle City Light

Transmission O&M

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

	2025	2026	2027	2028
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Transmission O&M	29,963,351	30,171,855	32,560,198	37,431,341
Full Time Equivalents Total	114.21	114.21	114.21	114.21