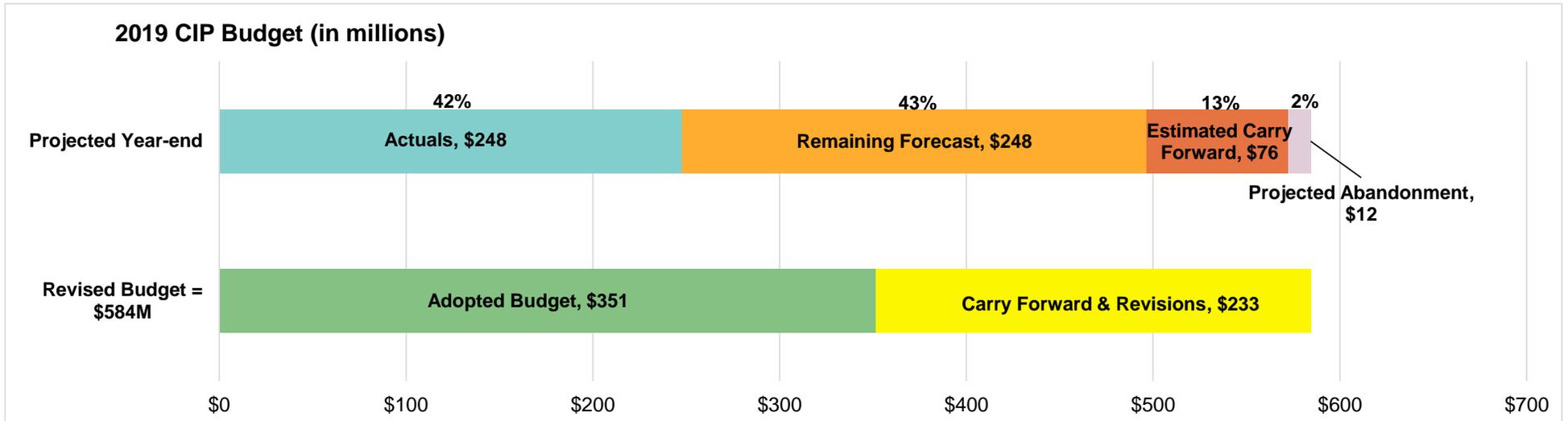


SCL CAPITAL IMPROVEMENT PROGRAM - Q2 2019 (Revised 9/03/2019)



Project risk criteria includes scope, schedule, budget, coordination risk, community impact, and political risk.

		2019				Total Project Costs (TPC)			
Risk	Selected Discrete Projects	Revised Budget	Budget Used	Remaining YE Forecast	YE Variance	LTD Actuals (thru 2018)	2020 Proposed TPC	Forecasted TPC	Variance
	Advanced Metering Infrastructure	17.3	9.5	4.7	3.0	83.1	100.4	97.7	2.7
	Alaskan Way Viaduct	42.2	6.4	16.7	19.1	175.9	257.1	257.1	0.0
	Denny Substation	4.2	7.0	14.2	(17.0)	204.0	209.6	226.6	(17.0)
	Diablo Powerhouse - Rebuild Generator Unit 32	5.2	4.2	0.0	1.0	17.4	22.2	21.3	0.9
	Boundary Licensing Mitigation	54.5	19.3	4.0	31.3	72.5	400.0	400.0	0.0
	Boundary Powerhouse - Rebuild Generator Unit 51*	12.8	5.1	8.3	(0.6)	9.3	19.5	24.0	(4.5)
	Denny Transmission Lines	3.6	0.5	1.4	1.7	17.1	70.1	71.8	(1.6)
	Western Energy Imbalance Market	10.4	7.4	1.9	1.1	2.9	14.0	13.6	0.4
		2019				Program Spending			
Risk	Selected Programs	Revised Budget	Actuals YTD	Remaining YE Forecast	YE Variance	2018 Actuals	2019 Year-End Forecast	2020 Endorsed	3 Year Average
	Overhead Equipment Replacements	11.3	6.9	6.5	(2.1)	11.3	13.4	12.5	12.4
	Pole Attachments	16.3	11.2	7.3	(2.2)	11.8	18.4	7.3	12.5
	Denny Substation - Network	2.3	10.5	20.7	(29.0)	68.9	31.2	11.2	20.0

*Legal Budget includes Q2 pending transfer