

2011 Exception Ordinance

Section 1: Appropriation Increase

Item	Fund	Department	Budget Control Level	Amount	Detail
1.01	Seattle Center Fund (11410)	Seattle Center (CEN)	Administration-SC (SC690)	\$ 510,000	Provides a retroactive appropriation increase for Seattle Center to pay unanticipated costs due to advance payments for the 50th year anniversary celebration of the Seattle World's Fair, a food court management fee; unanticipated costs for December KeyArena events; and an emergency sewer repair.
1.02	General Subfund (00100)	Civil Service Commission (CSC)	Civil Service Commission (V1C00)	\$ 3,020	Provides a retroactive appropriation increase of \$3,020 to pay unanticipated costs due to a retroactive pay increase to its Hearing Officers Pro-Tem.
Total				\$513,020	

Section 2 - Complex Capital Allocation Adjustments in Current Year CIP Projects - Seattle City Light

Item	Fund	Budget Control Level	Project Name	2011 Alloc (000's)	New Allocation	Change	Detail
2.01	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (SCL250)	Gorge Facility - Minor Improvements Program (6404)	\$551	\$201	(\$350)	This item adjusts project allocations between four PSEA projects. Without these adjustments, two of the projects would exceed the capital spending limits established by Section 4(c) of Ordinance 123442.
			Ross Facility - Minor Improvements Program (6402)	\$2,861	\$2,561	(\$300)	
			Generation Federal Reliability Standards Improvements (6470)	\$661	\$1,011	\$350	
			Diablo Facility - Lines Protection Upgrades (6483)	\$322	\$622	\$300	
Totals				\$4,395	\$4,395	\$0	
2.02	City Light Fund (41000)	Customer Services & Energy Delivery - CIP (SCL350)	Pole Attachment Requests Preparation Work (8452)	\$1,357	\$1,257	(\$100)	This item adjusts project allocations between four CSED projects. Without these adjustments, two of the projects would exceed the capital spending limits established by Section 4(c) of Ordinance 123442.
			Overhead Equipment Replacements (8351)	\$6,625	\$6,525	(\$100)	
			Shoreline Undergrounding: North City and Aurora Avenue North (8320)	\$5,050	\$5,150	\$100	
			Wood Pole Replacement Program (8371)	\$2,900	\$3,000	\$100	
Totals				\$15,932	\$15,932	\$0	

Section 3: Adding a New Project to the 2011-2016 Capital Improvement Program (CIP)

Item	Fund	Project Name	Detail
3.01	Seattle Public Utilities	Landsburg Fish Passage Monitoring project (C1604)	This item creates a new CIP Project: Landsburg Fish Passage Monitoring - ID: C1604 in the Water Fund's 2011-2016 Adopted CIP. Because the project was substantially completed in 2010, it was not included in the 2011-2016 Adopted CIP, however, \$9,316 was spent in 2011 on final federal contract payments to the National Oceanic and Atmospheric Administration.