



Seattle Center

Virginia Anderson, Director

Mission Statement

We are the nation's best gathering place. Supported by the people of Seattle, we are home to the finest cultural and educational organizations, sports teams, festivals, community programs, and entertainment facilities. We exist to delight and inspire the human spirit in each person and bring us together as a rich and varied community

Goals

- Be the nation's best gathering place.
- Be the cultural and community heart of the City.
- Be financially successful through entrepreneurial spirit and public stewardship.
- Be a great place to work.

Appropriations

Fund/Line of Business (in thousands of dollars)	Summit Code	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Seattle Center Fund					
Administration	SC500	3,870	3,141	3,450	3,675
Cultural and Community Heart of the City	SC200	6,750	5,921	5,937	5,908
Financial Success through Entrepreneurial Spirit and Public Stewardship	SC300	12,175	13,631	13,968	14,006
Great Place to Work	SC400	1,130	1,379	1,249	1,312
Nation's Best Gathering Place	SC100	10,265	10,291	11,154	11,507
Department Total		34,189	34,362	35,759	36,408
Positions (in Full Time Equivalents)		288.91	293.41	301.46	301.46

Seattle Center

Administration

Purpose Statement

The purpose of the Administration Line of Business and Internal Services Program is to provide leadership and support services to Seattle Center personnel so that they can effectively accomplish the mission and goals of the Department.

Key Performance Targets

- Support all other lines of business in attaining their key results.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Internal Services	3,870	3,141	3,450	3,675
Line of Business Total	3,870	3,141	3,450	3,675
Positions (in Full Time Equivalents)	36.64	37.37	39.97	39.97

Administration: Internal Services

Program Highlights

Increase staff by a total of 2.6 FTE positions in 2001, of which 2.5 FTE represent new additions to Seattle Center. These 2.5 FTE positions include an accountant position transferred from the Seattle Arts Commission to allow Seattle Center to provide accounting services for the Arts Commission; a new-hire administrative specialist to improve support for the Center's Executive staff; and a 0.5 FTE increase for a management system analyst to improve and support Seattle Center's external website, an essential link with clients and visitors, with as many as 30,000 visits per month.

Work with the Department of Information Technology to implement recommendations from a strategic planning effort conducted to help prioritize Seattle Center's information technology needs.

Due to the passage of Initiative 722, the budget for Center Executive Staff, computer equipment purchases, staff training, and the purchase of operating supplies has been reduced by \$10,000.

Funding for this program has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$20,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Use of fund balance	290	(53)	0	0
Revenues from other programs	1,761	1,360	964	1,162
Program revenues	22	3	5	5
General Subfund	1,796	1,831	2,481	2,508
Program Total	3,870	3,141	3,450	3,675
Positions (in Full Time Equivalents)	36.64	37.37	39.97	39.97

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Cultural and Community Heart of the City

Purpose Statement

The purpose of the Cultural and Community Heart of the City Line of Business is to provide programs that inspire the human spirit and bring us together as a rich and varied community.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Community Events	2,519	2,095	2,071	2,148
Gatherings	1,754	1,583	1,485	1,439
Performing Arts	1,735	1,413	1,901	1,851
Spectator Events	741	830	480	470
Line of Business Total	6,750	5,921	5,937	5,908
Positions (in Full Time Equivalents)	58.66	53.98	57.73	57.73

Cultural and Community Heart of the City: Community Events

Purpose Statement

The purpose of the Community Events Program is to provide cultural celebrations, festivals and family and youth programs of exceptional quality, enriching content, and uplifting values that represent and celebrate the diverse nature of our region, engage a broad spectrum of the public, and inspire the individual human spirit.

Program Highlights

Remove the 40-year-old Flag Pavilion facility following Bumbershoot in 2001 and replace it with the new Festival Pavilion building, opening for Bumbershoot in 2002.

Establish a new media partnership with the Seattle Times newspaper to provide Seattle Center with over \$600,000 of free advertising annually.

Combine the Cultural/Youth/Family program units to create a single Seattle Center Productions unit to help join these previously separate elements into a more inclusive approach to community programs.

Reallocate funds previously used for the ArtsEdge festival to other programs aimed at a similar audience.

Increase staff by a total of 1.5 FTE positions in 2001. These positions include a Marketing Development Coordinator to support the new annual sponsorship program, and a 0.5 FTE increase for a Strategic Advisor to improve support for major festivals (Children's Festival, Bite of Seattle, Folklife, and Bumbershoot).

Due to the passage of Initiative 722, the budget for the Community Events program has been reduced by \$16,000.

Partial funding for the Seattle Center has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$16,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Program revenues	751	809	864	887
General Subfund	1,769	1,285	1,207	1,261
Program Total	2,519	2,095	2,071	2,148
Positions (in Full Time Equivalents)	17.46	17.12	18.62	18.62

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Cultural and Community Heart of the City: Gatherings

Purpose Statement

The purpose of the Gatherings Program is to provide attractive and cost-competitive venues and support services which allow community, business, and government events to occur in a convenient and serviceable environment.

Program Highlights

Close the Exhibition Hall for 25 months (mid-2001 through mid-2003) due to construction activity on the neighboring Opera House.

In 2001, increase an administrative specialist position by 0.25 FTE to improve event servicing.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Use of fund balance	0	0	180	447
Revenues from other programs	475	106	323	178
Program revenues	1,279	1,477	982	813
General Subfund	0	0	0	0
Program Total	1,754	1,583	1,485	1,439
Positions (in Full Time Equivalents)	16.25	14.91	15.16	15.16

Cultural and Community Heart of the City: Performing Arts

Purpose Statement

The purpose of the Performing Arts Program is to provide venues and opportunities for resident theater and performing arts organizations as well as "touring" arts presentations that inspire the human spirit and provide awareness of community.

Program Highlights

Renovate the Opera House into the Marion Oliver McCaw Hall. The Opera House closes in December 2001 to begin renovation and opens as Marion Oliver McCaw Hall in Summer 2003. A \$10 million initial investment of City funds (planning funds and Councilmanic bonds) leverages a total taxpayer, private, King County, and State investment of \$125.78 million for renovation of the 70-year-old City-owned and operated facility. This project is fully described in the City of Seattle's 2001-2006 Capital Improvement Program.

Increase staff by a total of 2.0 FTE positions in 2001. These positions include a permanent Sound Equipment Technician to replace use of intermittent staff, 0.5 FTE Events Booking Representative, and 0.5 FTE Admissions Personnel Dispatcher to improve support to commercial clients and events produced by Seattle Center.

Due to the passage of Initiative 722, the budget for event servicing levels for Seattle Center's commercial clients has been reduced by \$4,000.

Funding for this program has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$4,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Use of fund balance	0	0	0	807
Revenues from other programs	0	0	0	222
Program revenues	1,387	1,231	1,520	369
General Subfund	348	182	381	454
Program Total	1,735	1,413	1,901	1,851
Positions (in Full Time Equivalents)	17.41	14.16	16.16	16.16

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Cultural and Community Heart of the City: Spectator Events

Purpose Statement

The purpose of the Spectator Events Program is to provide a temporary venue for the events that must be relocated from the Opera House while that facility is undergoing redevelopment into the new Marion Oliver McCaw Hall. Previously, this program included entertainment and sporting events held in the Mercer Arena.

Program Highlights

Convert Mercer Arena into a temporary venue for the Seattle Opera and Pacific Northwest Ballet during the renovation of the Opera House. Mercer Arena closes June 2001 and opens to the Opera and Ballet in January 2002. This project is described in the City of Seattle's 2001-2006 Capital Improvement Program.

Increase 0.88 FTE admissions staff due to use of Mercer Arena as a temporary venue for the Opera and Ballet in 2002.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Use of fund balance	0	0	168	0
Revenues from other programs	156	0	41	0
Revenues for other programs	0	(54)	0	(222)
Program revenues	585	885	271	692
General Subfund	0	0	0	0
Program Total	741	830	480	470
Positions (in Full Time Equivalents)	7.54	7.79	7.79	7.79

Financial Success through Entrepreneurial Spirit and Public Stewardship

Purpose Statement

The purpose of the Financial Success Through Entrepreneurial Spirit and Public Stewardship Line of Business is to efficiently manage the Department's financial resources, maximize earned revenues (to reduce reliance on public support), and achieve the greatest public value possible from the public funds available. Two primary service categories include KeyArena and the Center's Redevelopment Phase II, both of which have specific financial goals.

Key Performance Targets

- Maintain a strong financial position as measured by Center House revenues at \$770,000 per year.
- Maintain a strong financial position as measured by Opera House/McCaw Hall revenues at \$500,000 per year.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Financial Resource Management	12,175	13,631	13,968	14,006
Line of Business Total	12,175	13,631	13,968	14,006
Positions (in Full Time Equivalents)	48.61	52.98	52.98	52.98

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Financial Success through Entrepreneurial Spirit and Public Stewardship: Financial Resource Management

Program Highlights

Fulfill an agreement for the Seattle Center Foundation to take the lead on raising the necessary private funds for the McCaw Hall and Festival Pavilion projects.

Carry out a public involvement process which allows for meaningful participation in the design process by the general public and the key stakeholders for each of the new facilities (McCaw Hall and Festival Pavilion).

Ensure success in maintaining project schedules and budgets for McCaw Hall and the Festival Pavilion.

Pursue targeted expense savings from KeyArena operations to offset revenue reductions in club seats and admissions tax.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Revenues for other programs	(1,954)	(100)	(353)	(407)
Program revenues	13,823	13,731	14,321	14,413
General Subfund	306	0	0	0
Program Total	12,175	13,631	13,968	14,006
Positions (in Full Time Equivalents)	48.61	52.98	52.98	52.98

Great Place to Work

Purpose Statement

The purpose of the Great Place to Work Line of Business is to create a safe, motivated, respectful work environment which nurtures committed and skilled performance.

Key Performance Targets

- Increase focus on creating a safe work environment through reducing worker's compensation claims from 71 to 66 per year.
- Increase the focus on creating a safe work environment by updating safety policies, sponsoring an employee safety fair, and increasing safety training efforts for all employees.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Human Resource Development	1,130	1,379	1,249	1,312
Line of Business Total	1,130	1,379	1,249	1,312
Positions (in Full Time Equivalents)	6.98	6.98	7.48	7.48

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Great Place to Work: Human Resource Development

Program Highlights

Add 0.5 FTE Administrative Specialist in 2001 to support the new Leads' Training Program, which provides Seattle Center's first-line supervisors and crew chiefs with the skills to manage effectively.

Continue to improve relationships with labor organizations through regular meetings of executive staff with labor representatives in the Labor Management Committee format.

Due to the passage of Initiative 722, the budget for recruiting new employees, equipment purchases, and training has been reduced by \$2,000.

Funding for this program has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$2,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Revenues from other programs	904	1,103	1,003	1,051
General Subfund	226	276	247	261
Program Total	1,130	1,379	1,249	1,312
Positions (in Full Time Equivalents)	6.98	6.98	7.48	7.48

Nation's Best Gathering Place

Purpose Statement

The purpose of the Nation's Best Gathering Place Line of Business is to provide facilities, grounds, and visitor amenities which welcome and honor all visitors to the campus.

Key Performance Targets

- Maintain the percentage of the waste stream that is recycled at 30%.
- Maintain a 95% favorable rating of Seattle Center as a safe place via the Citywide Residential Citizen Survey and the Seattle Center off-year survey.
- Maintain a 95% favorable rating of Seattle Center as a clean place via the Citywide Residential Citizen Survey and the Seattle Center off-year survey.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Facilities/Grounds Enhancement and Preservation	4,224	4,194	4,659	4,838
Visitor Amenities	6,041	6,097	6,495	6,669
Line of Business Total	10,265	10,291	11,154	11,507
Positions (in Full Time Equivalents)	138.02	142.10	143.30	143.30

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Nation's Best Gathering Place: Facilities/Grounds Enhancement and Preservation

Purpose Statement

The purpose of the Facilities/Grounds Enhancement and Preservation Program is to manage environmental initiatives and capital projects which enhance the cleanliness, safety, environmental quality, functionality, and beauty of the campus.

Program Highlights

Fund a multi-year lease for the Colorcraft Building adjacent to the Seattle Center's campus to provide the Center's industrial shops with a centralized, modern work environment.

Implement the long-term goal of replacing all fossil fuel powered scooters with battery powered electric units. Seventy-five percent of the scooter fleet will be electric by the end of 2002, resulting in 52% of the Seattle Center's vehicle fleet being alternative fuel powered equipment.

Continue the Seattle Center's focus on environmental issues with an effort to increase the percentage of waste stream that is recycled.

Increase staff by a net total of 1.3 FTE positions in 2001, of which 1.0 FTE represents a new strategic advisor to bring a higher level of coordination to environmental issues department-wide, and a 0.5 FTE increase for a capital projects coordinator. This increase is offset by a .20 FTE reduction for a capital project strategic advisor.

Due to the passage of Initiative 722, the budget for the purchase of bollards, cleaning certain facilities, and providing construction support (labor) on campus has been reduced by \$40,000. This change will not greatly impact the current level of service provided to Center patrons.

Funding for this program has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$30,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Program revenues	579	1,229	1,006	968
General Subfund	3,645	2,965	3,654	3,870
Program Total	4,224	4,194	4,659	4,838
Positions (in Full Time Equivalents)	54.23	56.20	57.50	57.50

Nation's Best Gathering Place: Visitor Amenities

Purpose Statement

The purpose of the Visitor Amenities Program is to provide to the public and paying clients direct customer services and facilities such as the Center House, Monorail, and parking, as well as liaison with privately-owned attractions such as the Fun Forest, Children's Museum, Experience Music Project, Pacific Science Center, and Space Needle, all of which make a visitor's experience at Seattle Center pleasurable.

Program Highlights

Create a new information kiosk along Thomas Street, in partnership with Ticketmaster, to provide enhanced customer service to the increased number of visitors brought by the Experience Music Project and the newly renovated Space Needle. This project is described in the City of Seattle's 2001-2006 Capital Improvement Program.

Support an interdepartmental team formed to help create the Potlatch Trail, a pedestrian/bicycle link between South Lake Union and the waterfront, passing adjacent to the Center's campus.

In 2001, delete 0.10 FTE positions to reflect a technical adjustment.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Program revenues	7,383	8,511	8,473	8,653
General Subfund	0	0	0	0
Excess revenues used for other programs	(1,342)	(2,414)	(1,979)	(1,985)
Program Total	6,041	6,097	6,495	6,669
Positions (in Full Time Equivalents)	83.79	85.90	85.80	85.80

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Position Changes

Program/Position Change (in Full Time Equivalents)	2001 Adopted	2002 Endorsed
Prior Year FTE Total	293.41	301.46
<u>Community Events</u>		
Add Marketing Dev Coord (Pending Classification Review)	1.00	
Add Strategic Advisor (Pending Classification Review)	0.50	
<u>Facilities/Grounds Enhancement and Preservation</u>		
Add Manager 2, P&FM (Pending Classification Review)	1.00	
Delete Capital Project Strategic Advisor	-0.20	
Add Capital Projects Coordinator (Pending Classification Review)	0.50	
<u>Gatherings</u>		
Add Admin Specialist (Pending Classification Review)	0.25	
<u>Human Resource Development</u>		
Add Admin Spec II (Pending Classification Review)	0.50	
<u>Internal Services</u>		
Add Management Systems Analyst (Pending Classification Review)	0.50	
Add Admin Specialist (Pending Classification Review)	0.10	
Add Admin Specialist (Pending Classification Review)	1.00	
Add Accountant	1.00	
<u>Performing Arts</u>		
Add Sound Equip Tech (Pending Classification Review)	1.00	
Add Admissions Personnel Dispatcher (Pending Classification Review)	0.50	
Add Events Booking Rep (Pending Classification Review)	0.50	
<u>Visitor Amenities</u>		
Delete	-0.10	
New FTE Subtotal	8.05	0.00
FTE Total	301.46	301.46

2001-2002 Estimated Revenues for the Seattle Center Fund

SUMMIT CODE	SOURCE	1999 ACTUAL	2000 ADOPTED	2001 ADOPTED	2002 ENDORSED
441960	International Children's Festival	69,975	55,744	71,701	73,852
441960	Bumbershoot	204,757	283,837	211,854	215,475
441960	Labor Reimbursement	1,809,998	2,027,541	1,977,920	1,769,162
441990	Utility Reimbursement	152,439	139,921	189,821	193,781
462400	Facility Rent	3,979,762	4,132,402	3,983,366	3,325,893
462190	Furniture/Equipment Rental	155,194	144,482	139,606	111,613
462800	Bite of Seattle	151,803	191,932	176,360	193,484
462800	Catering and Concessions	858,828	699,027	691,166	618,509
441710	Programs and Novelties	240,850	173,087	214,600	181,224
447400	Ticket Revenue	36,545	32,000	30,000	30,000
416200	Admission Tax	1,532,736	1,887,944	1,708,040	1,710,958
462800	Monorail	431,038	806,871	615,518	634,108
462300	Parking	4,438,233	5,129,485	5,069,445	4,826,549
462500	Facility Leases	1,279,639	1,329,376	1,385,457	1,763,226
462800	Center House Concessions	738,930	802,805	859,611	897,795
441990	Advertising	60,504	5,500	4,000	2,500
462800	Ticketing Service	254,595	225,000	188,195	160,760
462800	Amusement Park Concessions	708,952	816,350	840,036	853,693
439090	Sponsorships	997,516	988,439	1,123,479	1,140,938
462500	Suite Sales	3,754,483	4,200,396	4,350,314	4,378,502
462400	Club Seat Sales	3,255,484	2,606,637	1,946,984	2,122,047
541490	Capital Improvement Program	425,178	1,089,154	1,539,172	1,475,512
587001	General Fund -- Transfer In	8,089,663	6,539,025	7,969,625	8,354,077
462900	Misc. Revenue	74,978	5,000	20,500	16,500
461100	Interest	197,361	102,660	103,660	103,660
379100	Use of/(Contribution to) Fund Balance	289,906	-52,530	348,292	1,254,170
Total Revenue		\$34,189,346	\$34,362,085	\$35,758,722	\$36,407,988

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Capital Improvement Program

Highlights

- ◆ The design phase for the renovation of the 73-year old Opera House into a modern Performance Hall began in 2000 and continues into 2001 with the commencement of construction. The Performance Hall is to be called the Marion Oliver McCaw Hall, following a donation of \$20 million to the project by the McCaw family in honor of their mother. McCaw Hall, scheduled to open in late Spring, 2003, is to be the home of the Seattle Opera and Pacific Northwest Ballet, as well as festivals and other community events. As part of this project, the Mercer Arena is to be converted to a temporary performance venue for the Opera and Ballet for the period that the Opera House is closed for construction. The 2001 CIP includes \$19 million for the McCaw Hall project, from a variety of funding sources.
- ◆ Design for the replacement of the Flag Pavilion with a new Festival Pavilion and adjacent open space additions to the Seattle Center campus continues into 2001, with construction to begin in September of that year. The new Festival Pavilion is scheduled to open in August 2002. The funding plan for this \$10.6 million project includes \$2.7 million in private funds.
- ◆ In 2001, Seattle Center is relocating its industrial shops from the basement of the Opera House to the Colorcraft Building, a leased facility located one block north of Mercer Street. Shop spaces constructed in the Colorcraft Building provide improved working conditions for Seattle Center shops personnel. This \$1.1 million project is part of Seattle Center's revised 2000 Cumulative Reserve Subfund allocation.
- ◆ In 2001, the former Diamond property on the southwest corner of the Kreielsheimer Block is to be transformed from a surface parking lot to public open space. The Kreielsheimer Foundation is donating an additional portion of the block to the City, along the Mercer Street edge, as an open space addition to the Seattle Center campus. These open space improvements are part of the Theatre District plan, a series of open space and pedestrian improvements along Mercer Street at the north edge of the Seattle Center campus.
- ◆ Several major roof replacements occur during 2001-2006. A total of \$706,000 in 2001-2002 is dedicated to the Bagley Wright Theatre roof replacement.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Total Operations and Maintenance costs of \$686,000 are included in the Department's 2001-2002 budget. In some projects the Department has identified Operations and Maintenance costs of zero, or has not calculated a number (N/C). In these cases the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

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2001-2002 Capital Improvement Program Appropriation (in '000s)

Fund	Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
Cumulative Reserve Subfund-REET I						
	S9302	ADA Improvements	156	109	0	0
	S9303	Artwork Maintenance	64	(34)	0	0
	S9113	Center House Improvements	0	0	400	543
	S9611	Fifth Avenue Parking Lot Improvements	1,378	392	0	0
	S86718	Hazardous Materials Abatement	43	7	0	20
	S9304	KeyArena 2003 Renovation	632	0	554	512
	S9901	KeyArena Improvements	46	114	0	40
	S9703	Mercer Complex Redevelopment Plan	919	12	62	62
	S9704	Open Space Restoration and Repair	0	0	0	300
	S9706	Preliminary Engineering -- Major Maintenance	0	0	50	50
	S9701	Roof/Structural Replacement and Repair	896	258	121	585
	S9604	Theatre Improvements and Repairs	4	436	579	480
	S0101	Utility Infrastructure Master Plan	0	0	0	68
	S9801	Waste Storage and Disposal Improvements	162	13	0	0
Cumulative Reserve Subfund-REET I Total			4,300	1,307	1,766	2,660
Cumulative Reserve Subfund-REET II						
	S9302	ADA Improvements	175	0	0	0
Cumulative Reserve Subfund-REET II Total			175	0	0	0
Cumulative Reserve Subfund-Unrestricted						
	S9302	ADA Improvements	243	(3)	0	0
	S9303	Artwork Maintenance	59	115	0	20
	S9606	Bagley Wright Theatre Maintenance Fund	458	21	105	105
	S9113	Center House Improvements	3,123	549	0	0
	S0102	Colorcraft Build-Out	0	1,100	0	0
	S9705	Festival Pavilion	353	898	0	0
	S9611	Fifth Avenue Parking Lot Improvements	151	(151)	0	0
	S86718	Hazardous Materials Abatement	285	167	0	0
	S9906	Kreielsheimer Site Development	0	0	157	0
	S9902	Meeting Room Improvements	6	204	90	60
	S9403	Monorail Improvements	172	155	0	0
	S9704	Open Space Restoration and Repair	755	565	807	0
	S9702	Plumbing Repairs and Replacement	483	110	0	0
	S9706	Preliminary Engineering -- Major Maintenance	26	54	0	0
	S9118	Site Signage	131	199	0	55
	S9604	Theatre Improvements and Repairs	955	639	0	0
Cumulative Reserve Subfund-Unrestricted Total			7,200	4,622	1,159	240

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2001-2002 Capital Improvement Program Appropriation (in '000s)

Fund	Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
General Subfund						
	S9113	Center House Improvements	125	0	0	0
	S9304	KeyArena 2003 Renovation	0	2,397	0	0
General Subfund Total			125	2,397	0	0
King County						
	S0001	Marion Oliver McCaw Hall	0	0	375	4,625
King County Total			0	0	375	4,625
Limited Tax General Obligation Bonds						
	S0001	Marion Oliver McCaw Hall	0	0	0	8,400
Limited Tax General Obligation Bonds Total			0	0	0	8,400
Private Funding						
	S9705	Festival Pavilion	0	0	1,710	790
	S0001	Marion Oliver McCaw Hall	0	0	5,000	57,841
	S9704	Open Space Restoration and Repair	0	0	25	0
Private Funding Total			0	0	6,735	58,631
Seattle Center/CC Levy Fund II						
	S9705	Festival Pavilion	0	0	7,000	0
	S0001	Marion Oliver McCaw Hall	1	7,670	11,245	10,084
Seattle Center/CC Levy Fund II Total			1	7,670	18,245	10,084
Washington State						
	S0001	Marion Oliver McCaw Hall	0	0	1,500	10,500
Washington State Total			0	0	1,500	10,500
Total Appropriation			\$11,801	\$15,996	\$29,780	\$95,140

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2001-2002 Capital Improvement Program Other Spending (in '000s)

The Capital Improvement Program Other Spending table is shown for informational purposes only as appropriations for these fund sources are made through separate legislation or are not appropriated by the City.

Fund	Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
Federal Transit Administration						
	S9403	Monorail Improvements	566	514	75	675
Federal Transit Administration Total			566	514	75	675
Limited Tax General Obligation Bonds						
	S0001	Marion Oliver McCaw Hall	0	0	0	600
Limited Tax General Obligation Bonds Total			0	0	0	600
Private Funding						
	S0001	Marion Oliver McCaw Hall	0	1,380	1,080	1,080
	S0103	Theatre District	0	300	0	0
	S9113	Center House Improvements	3,000	0	0	0
	S9611	Fifth Avenue Parking Lot Improvements	2,600	0	0	0
	S9705	Festival Pavilion	0	25	100	75
	S9906	Kreielsheimer Site Development	853	50	0	0
	S9907	Lot 4 Hotel Development	200	0	14,800	0
Private Funding Total			6,653	1,755	15,980	1,155
Seattle Center Operating Fund						
	S9906	Kreielsheimer Site Development	88	0	0	0
Seattle Center Operating Fund Total			88	0	0	0
Seattle Center/CC Levy Fund I						
	S9113	Center House Improvements	2,462	0	0	0
	S9118	Site Signage	606	0	0	0
	S9611	Fifth Avenue Parking Lot Improvements	226	0	0	0
Seattle Center/CC Levy Fund I Total			3,294	0	0	0
To Be Determined						
	S0001	Marion Oliver McCaw Hall	0	0	0	780
	S9403	Monorail Improvements	0	0	19	1,575
To Be Determined Total			0	0	19	2,355
Total Other Spending			\$10,601	\$2,269	\$16,074	\$4,785
Total CIP Spending			\$22,402	\$18,265	\$45,854	\$99,925