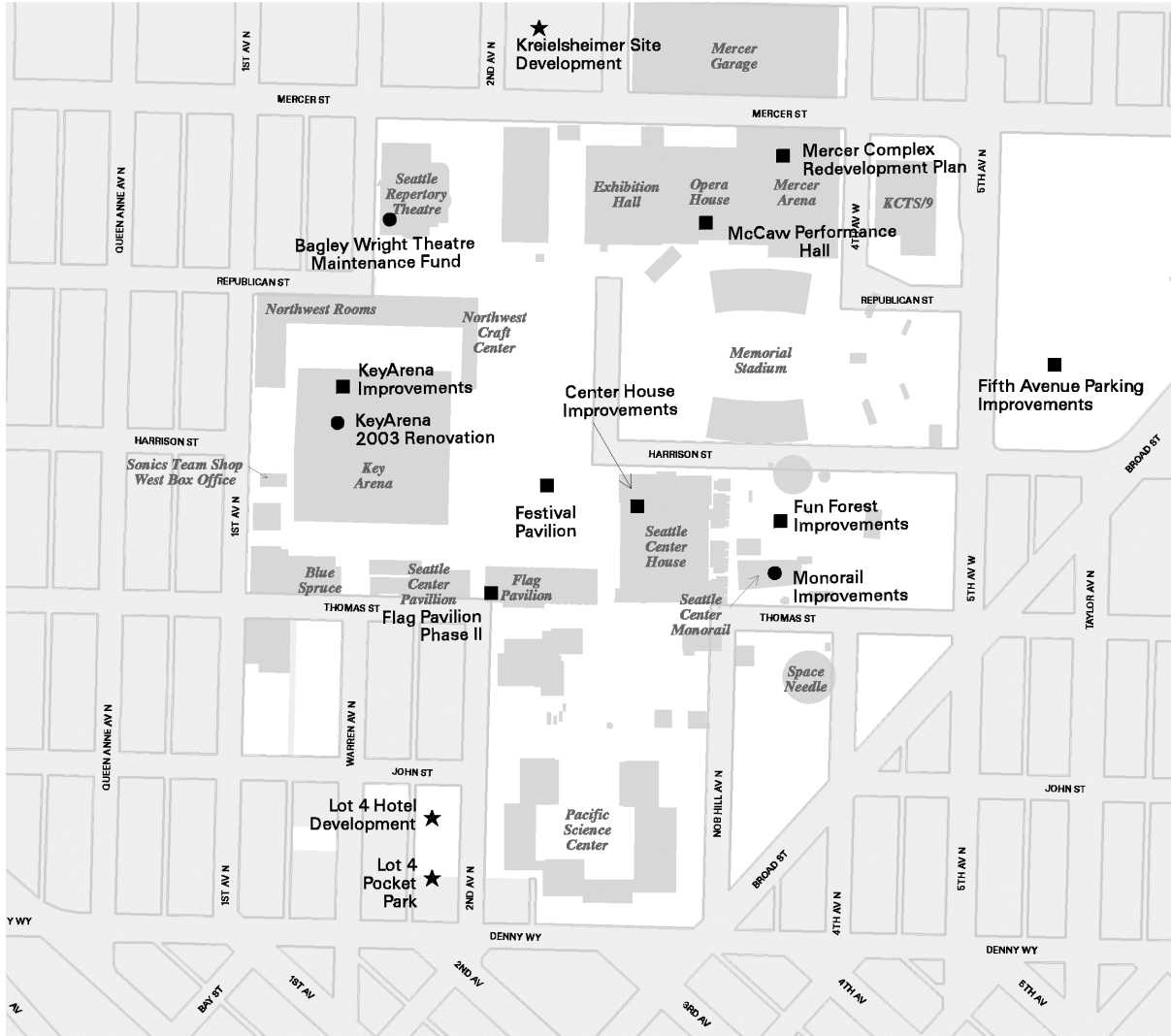


Seattle Center 2001-2006 CIP Projects



- Improve Facility
- Rehabilitate/Restore Facility
- ★ New Facility

- CAMPUS-WIDE PROJECTS:**
- ADA Improvements
 - Artwork Maintenance
 - Hazardous Materials Abatement
 - Meeting Room Improvements
 - Open Space Restoration and Repair
 - Plumbing Repairs and Replacement
 - Preliminary Engineering -- Major Maintenance
 - Roof/Structural Replacement and Repair
 - Site Signage
 - Theatre Improvements and Repairs
 - Waste Storage and Disposal Improvements



Overview of Facilities and Programs

Seattle Center is the fourth largest visitor destination in the United States, attracting over nine million visitors per year to its 74 acre campus and presenting more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, three major theater companies (the Intiman, Seattle Repertory, and Seattle Children's Theatre), two professional basketball teams (the Seattle Sonics of the National Basketball Association and the Seattle Storm of the Women's National Basketball Association), the Seattle Thunderbirds ice hockey team, the Seattle Sounders soccer team, and the Fun Forest Amusement Park. The grounds and buildings are sites for festivals, concerts, conferences, and exhibitions throughout the year. Seattle Center is also a major urban park with lawns, gardens, fountains, and a variety of open spaces throughout the campus. On the Center grounds, there are 24 buildings, two parking garages and five surface parking lots, a skateboard park, and an outdoor public basketball court. Also part of the campus, but privately owned and operated, are the Space Needle, the Pacific Science Center, and the Experience Music Project. The Seattle School District operates High School Memorial Stadium for school athletic events, concerts, and professional soccer. The nation's only publicly-owned monorail carries over two and a half million riders each year between Seattle Center and downtown Seattle. The Monorail is owned by the City and operated by a private contractor.

In 1990, following a two-year community-based planning process, the Seattle City Council adopted the Seattle Center 2000 Plan, a master plan to guide the redevelopment of Seattle Center. This plan envisions not only the renovation and maintenance of the existing buildings, grounds, and structures, but also the addition of new facilities to enhance the Center's position as one of the nation's premier gathering places. Since 1990, the master plan has been updated twice to reflect the changes that have taken place in the last decade. A third update in 2000 incorporates planned improvements along Mercer Street, schematic design for a new Festival Pavilion, and recently completed privately-funded development.

In 1991, following adoption of the Seattle Center 2000 Plan, Seattle voters passed a \$25.8 million levy lid lift, combined with funding for parks, to begin the implementation of the master plan. Over the last ten years that initial \$25.8 million investment by the citizens of Seattle has leveraged over \$450 million in improvements at Seattle Center, including \$375 million in private funds. In November of 1999, Seattle citizens voted to renew the 1991 levy to continue improvements to Seattle Center, approving \$29 million for renovation of the 1927 Opera House and \$7 million for replacement of the Flag Pavilion and Flag Plaza with a new Festival Pavilion and new green space. Funding for these projects totals \$135 million and includes King County, the State of Washington, and the private sector as expected partners.

The 2001-2006 Adopted Capital Improvement Program (CIP) for Seattle Center includes an allocation of \$179 million for the six-year period, \$145 million of which is included in the 2001-2002 biennium. The approximately \$5.6 million in Cumulative Reserve Subfund allocation is concentrated on major maintenance of facilities and grounds throughout the campus. A detailed listing of all projects for the Seattle Center CIP follows this overview.

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.

Seattle Center

- ◆ 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.
- ◆ In 2001-2002, a Redevelopment Action Plan is to be completed regarding the future use and redevelopment of the Mercer Arena, which was constructed along with the Opera House in 1927. This plan is due to the City Council in April of 2002.
- ◆ Renovation of the 1962 Intiman Playhouse continues in 2001-2002 with the replacement of original, and now failing, mechanical equipment for the Heating, Ventilation, Air Conditioning system. A total of \$960,000 is allocated to this project in 2001-2002, adding to previously allocated funds for a \$1.4 million project.
- ◆ In 2003, the City and SSI, Inc. (representing the Seattle Sonics) is investing \$4,250,000 (in 1993 dollars) in renovations to the KeyArena, in accordance with terms of the fifteen-year use and occupancy agreement for KeyArena between the City and SSI, Inc. The City is investing \$3.5 million in a general renovation of the facility, and SSI, Inc. is investing \$750,000 in renovation of the concession areas.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Total Operations and Maintenance costs of \$686,000 associated with capital facilities projects 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.

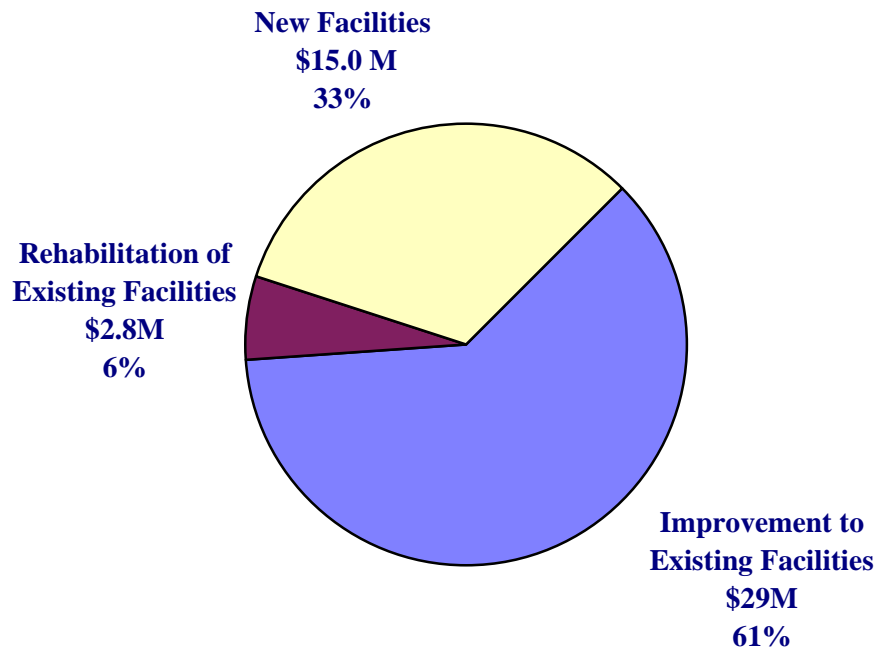
Project Selection Process

In making capital investments in its infrastructure, the City tries to balance three goals:

- ◆ Rehabilitation of existing facilities to avoid the higher costs of deferred maintenance;
- ◆ Increase in the capacity of existing facilities to meet growing demand; and
- ◆ Development of new facilities to provide additional services.

The following chart shows how the Seattle Center's 2001 Adopted CIP allocates funding to these types of projects:

2001 Seattle Center Adopted CIP by Project Type



Project Identification: The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center 2000 Master Plan. This plan is reviewed periodically with surrounding neighborhoods and the general public, Seattle Center resident organizations, and other key stakeholders. The Master Plan is the foundation for the annual evaluation of capital project proposals.

A broad cross-section of Center staff also work to update the major maintenance plan (the CAMP - Capital Asset Management Plan), which includes current and future capital demands of Seattle Center facilities and grounds. Project management staff who manage CIP projects, event servicing staff who work directly with clients in booking and servicing events in facilities throughout the campus, and Technical Facilities Maintenance (TFM) staff who maintain Seattle Center facilities and grounds are all involved in this process. Another important group in the CIP budget development process is the Center's resident organizations who use the Center's facilities on a regular, and in some cases, an exclusive basis. These Seattle Center tenants help identify priority capital projects in the buildings they use.

Project Selection: Seattle Center management decides which projects are of the highest priority in the context of the Master Plan and maintenance and client demands. Projects are reviewed according to whether the proposed project:

- ◆ addresses a facility/system that is a life/safety issue of urgent or emerging concern;
- ◆ addresses a facility/system that has failed or is failing and is unreliable;
- ◆ addresses code or regulatory requirements for ADA, seismic/other safety, energy efficiency, etc.;

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- ◆ helps meet Sustainable (“Green”) Building goals and objectives and/or enhances energy conservation;
- ◆ increases the efficiency of the building operations; extends the life of existing building systems; and/or demonstrably enhances the maintainability of the building/facility;
- ◆ is an improvement which enhances Seattle Center lines of business in the building and increases the competitiveness of the facility in the market place;
- ◆ is an improvement which enhances the building tenant’s ability to meet its business or artistic/program goals;
- ◆ is expected to leverage other resources to contribute to the improvement – (measured by at least 50% or less than 50%);
- ◆ represents an improvement requested by City officials or departments, community organizations, and/or tenants.

Project Budget and Scheduling: Rough estimates of project scope and cost are prepared for a project list drawn from the stages described above.

Redevelopment on the Seattle Center campus

Seattle Center Redevelopment Phase I: In 1997, Seattle Center completed work on the series of projects funded by the 1991 voter-approved Seattle Center/Community Center Levy Lid Lift, as supplemented by State, County, and private matching funds. At the end of the original levy program, 34 projects totaling over \$36 million had been completed within the original six-year construction period, including construction of the new Seattle Children’s Theatre and major renovation of the International Fountain, the Northwest Rooms, the Center House, and the grounds. All budgeted funds from the 1991 levy were expended by the end of 1999.

Seattle Center Redevelopment Phase II: Redevelopment Phase II addresses several key parts of the Seattle Center 2000 Master Plan not addressed in Phase I: the Mercer Complex, the Mercer Street corridor (“Theatre District”), and the Flag Pavilion and Flag Plaza.

Mercer Complex: In 1997, Seattle Center, in concert with building tenants, completed a redevelopment plan for the Mercer Complex. The Mercer Complex includes the Opera House, the Mercer Arena, and the Central Plant (which provides heating and cooling for the Seattle Center campus). The first Phase II project to be completed was the replacement of the Central Heating and Cooling Plant, an \$8.8 million project finished in May 2000. A \$126 million renovation of the Opera House into Marion Oliver McCaw Hall is scheduled to begin construction in December 2001. The redevelopment plan for the Opera House addresses the seismic, life safety, functional, and aesthetic demands of the facility, and reuses significant portions of the old building, saving an estimated \$60 million over the cost of new construction. The Mercer Arena is to be used as a temporary theater venue while the Opera House is closed for construction. A plan for the long-term future of the Mercer Arena, following its use as a temporary performance venue, is to be provided to the City Council in 2002.

Theatre District: The term “Theatre District” refers to the northern area of the campus and adjacent streets and the home of four performing arts theaters. The District runs along Mercer St. from Warren Ave. North to 5th Ave. and includes Roy St. and the adjacent east-west streets. The Theatre District Plan seeks to create a sense of arrival in the District and announce the presence of the theater companies. The Plan includes a series of open spaces, street revisions, and amenities to enhance the pedestrian experience and safety in the District and create both a daytime and a nighttime definition to the area. The Kreielsheimer Foundation has provided \$300,000 to fund

schematic design of the Theatre District, so that this design work can be coordinated with the exterior plazas and Mercer entryway for McCaw Hall. Schematic design was completed in Fall, 2000, at which point a conceptual cost estimate for the Theatre District will be made. Improvements are to be made incrementally as funds become available. To date, \$1.3 million (\$1.2 million private) has been committed for planning, schematic design, and the acquisition of the Diamond property.

Flag Pavilion: Also part of Redevelopment Phase II is the replacement of the Flag Pavilion, which was constructed as a temporary facility for the 1962 Seattle World's Fair. The plan calls for the construction of a new, below-grade Festival Pavilion in its existing location, creating a large, open space plaza at the top. In addition, the hard-surfaced Flag Plaza is to be returned to green space in accordance with the Seattle Center 2000 Master Plan.

Privately-Funded Redevelopment: The public investment in Seattle Center, highlighted by voter-approved levies in 1991 and 1999, has leveraged significant investment of private funds in Seattle Center. In 2000, capital projects were completed using \$275 million investment in private funds. These included upgrades to the Fun Forest Amusement Park, construction of the Experience Music Project, renovation of the Space Needle, and construction of a technical pavilion for the Seattle Children's Theatre.

Future Redevelopment Considerations: Seattle Center is also including several projects as placeholders for future redevelopment considerations. These projects do not have identified funding sources at this point, but interdepartmental teams have been doing preliminary work. They include the Potlatch Trail (Project S0106), Memorial Stadium (Project S0105), Mercer Arena (Project S0302), and the 5th and Broad Triangle (Project S0107).

SEATTLE CENTER

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Development										
Festival Pavilion	S9705	353	923	8,810	865	0	0	0	0	10,951
Fifth and Broad Triangle	S0107	0	0	0	0	0	0	0	0	0
Fifth Avenue Parking Lot Improvements	S9611	4,355	241	0	0	300	0	0	0	4,896
Kreielsheimer Site Development	S9906	941	50	157	0	55	57	59	61	1,380
Lot 4 Hotel Development	S9907	200	0	14,800	0	0	0	0	0	15,000
Lot 4 Pocket Park	S9908	0	0	0	0	0	0	0	0	0
Memorial Stadium Site Redevelopment	S0105	0	0	0	0	0	0	0	0	0
Potlatch Trail	S0106	0	0	0	0	0	0	0	0	0
Theatre District	S0103	0	300	0	0	0	0	0	0	300
Development Total		5,849	1,514	23,767	865	355	57	59	61	32,527
Major Maintenance										
ADA Improvements	S9302	574	106	0	0	55	57	59	61	912
Artwork Maintenance	S9303	123	81	0	20	55	57	59	61	456
Bagley Wright Theatre Maintenance Fund	S9606	458	21	105	105	105	105	105	105	1,109
Center House Improvements	S9113	8,710	549	400	543	333	344	356	369	11,604
Colorcraft Build-Out	S0102	0	1,100	0	0	0	0	0	0	1,100
Hazardous Materials Abatement	S86718	328	174	0	20	55	57	59	61	754
KeyArena 2003 Renovation	S9304	632	2,397	554	512	1,752	650	650	650	7,797
KeyArena Improvements	S9901	46	114	0	40	111	115	119	123	668
Marion Oliver McCaw Hall	S0001	1	9,050	19,200	93,910	3,619	0	0	0	125,780
McCaw Hall Maintenance Fund	S0303	0	0	0	0	0	0	0	0	0
Meeting Room Improvements	S9902	6	204	90	60	222	233	243	254	1,312
Mercer Arena	S0302	0	0	0	0	0	0	0	0	0
Mercer Complex Redevelopment Plan	S9703	919	12	62	62	0	0	0	0	1,055
Monorail Improvements	S9403	738	669	94	2,250	0	3,500	3,500	0	10,751
Open Space Restoration and Repair	S9704	755	565	832	300	443	459	475	492	4,321
Parking Repairs and Improvements	S0401	0	0	0	0	0	230	238	246	714
Plumbing Repairs and Replacement	S9702	483	110	0	0	55	57	59	61	825

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Major Maintenance										
Preliminary Engineering -- Major Maintenance	S9706	26	54	50	50	111	115	119	123	648
Roof/Structural Replacement and Repair	S9701	896	258	121	585	111	2,565	3,989	123	8,648
Site Signage	S9118	737	199	0	55	500	250	250	250	2,241
Theatre Improvements and Repairs	S9604	959	1,075	579	480	570	606	643	681	5,593
Utility Infrastructure Master Plan	S0101	0	0	0	68	277	287	297	307	1,236
Waste Storage and Disposal Improvements	S9801	162	13	0	0	111	115	119	127	647
Major Maintenance Total		16,553	16,751	22,087	99,060	8,485	9,802	11,339	4,094	188,171
Department Total		22,402	18,265	45,854	99,925	8,840	9,859	11,398	4,155	220,698

**Amounts in thousands of dollars*

SEATTLE CENTER

Fund Source Summary

Funding Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET I	4,300	1,307	1,766	2,660	2,105	3,850	5,319	1,503	22,810
Cumulative Reserve Subfund-REET II	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund-Unrestricted	7,200	4,622	1,159	240	728	749	769	791	16,258
Federal Transit Administration	566	514	75	675	0	2,800	2,800	0	7,430
General Subfund	125	2,397	0	0	0	0	0	0	2,522
King County	0	0	375	4,625	0	0	0	0	5,000
Limited Tax General Obligation Bonds	0	0	0	9,000	0	0	0	0	9,000
Private Funding	6,653	1,755	22,715	59,786	4,619	0	0	0	95,528
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
Seattle Center/CC Levy Fund I	3,294	0	0	0	0	0	0	0	3,294
Seattle Center/CC Levy Fund II	1	7,670	18,245	10,084	0	0	0	0	36,000
To Be Determined	0	0	19	2,355	1,388	2,460	2,510	1,861	10,593
Washington State	0	0	1,500	10,500	0	0	0	0	12,000
Department Total	22,402	18,265	45,854	99,925	8,840	9,859	11,398	4,155	220,698

**Amounts in thousands of dollars*

ADA Improvements

Program: Major Maintenance
Type: Rehabilitation or Restoration
Location:
 Campus wide project

Start Date: Ongoing
End Date: Ongoing
Project ID: S9302

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This is an ongoing program to make the Seattle Center campus more accessible to people with disabilities. Improvements include new assisted listening devices, automatic doors, a portable lift, and other features that respond to customer desires.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund-REET I	156	109	0	0	55	57	59	61	497
Cumulative Reserve Subfund-Unrestricted	243	-3	0	0	0	0	0	0	240
TOTAL FUNDS	574	106	0	0	55	57	59	61	912
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Artwork Maintenance

Program: Major Maintenance
Type: Rehabilitation or Restoration
Location:
 Campus wide project

Start Date: Ongoing
End Date: Ongoing
Project ID: S9303

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This is an annual allocation for the maintenance of public artworks on the Seattle Center campus. Past projects include repainting and renovation of the Olympic Iliad and Moses sculptures, both located on the Broad Street Green, and repair of the Horiuchi mural. Seattle Center has identified a higher level of maintenance desired to ensure the integrity of the artwork on the campus. The City Budget Office and Seattle Center plan to work to identify appropriate funding sources and service levels for this project in the next biennium.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
To Be Determined	0	0	0	0	20	22	24	26	92
Cumulative Reserve Subfund-Unrestricted	59	115	0	20	35	35	35	35	334
Cumulative Reserve Subfund-REET I	64	-34	0	0	0	0	0	0	30
TOTAL FUNDS	123	81	0	20	55	57	59	61	456
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

SEATTLE CENTER

Bagley Wright Theatre Maintenance Fund

Program: Major Maintenance **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** S9606
 151 MERCER ST
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

The lease agreement between the Seattle Repertory Theatre (SRT) and Seattle Center requires each party to establish and make annual contributions to a maintenance fund to address interior major maintenance needs at the Bagley Wright Theatre. The intent of these two maintenance funds is to transfer financial responsibility for interior major maintenance of the facility from the City to SRT by the year 2009. At that point, City contributions to its fund will end, and the SRT will assume responsibility for the interior maintenance of the theater. The Maintenance Fund is primarily for the planned replacement of theatrical equipment, but is also intended to fund certain carpeting, seating, and mechanical improvements.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	458	21	105	105	105	105	105	105	1,109
TOTAL FUNDS	458	21	105	105	105	105	105	105	1,109
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Center House Improvements

Program: Major Maintenance **Start Date:** 1992 1st Quarter
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** S9113
 305 HARRISON ST
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

This is an ongoing program to renovate the Center House, a 1938 structure which serves as the primary free indoor public gathering and programming space at Seattle Center. The building also houses Seattle Center's administrative offices. Center House improvements include electrical and mechanical renovation, fire safety improvements, renovation of public restrooms, renovation of the food court and office spaces, and conference room and signage improvements. In 2000, a "black box" theatre performance space was completed on the fourth floor of the Center House for use by community theater groups. Work in 2001 and 2002 includes continued restroom and mechanical renovations, window replacement, signage, wall and floor surface repairs, and structural repair to the Center House waste/recycle facility.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	0	400	543	333	344	356	369	2,345
Cumulative Reserve Subfund-Unrestricted	3,123	549	0	0	0	0	0	0	3,672
General Subfund	125	0	0	0	0	0	0	0	125
Private Funding	3,000	0	0	0	0	0	0	0	3,000
Seattle Center/CC Levy Fund I	2,462	0	0	0	0	0	0	0	2,462
TOTAL FUNDS	8,710	549	400	543	333	344	356	369	11,604
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Colorcraft Build-Out

Program: Major Maintenance
Type: Improved Facility
Location:
 621 2ND AV N

Start Date: 2000 3rd Quarter
End Date: 2001 3rd Quarter
Project ID: S0102

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

Seattle Center is leasing the Colorcraft Building across from the campus to house the Center's industrial shops. This project constructs shop spaces in the Colorcraft Building for Seattle Center's industrial shops personnel, including plumbers, metal fabricators, painters, carpenters, and electricians. These shops are currently located in the basement of the Opera House and will be displaced during Opera House renovation. The shops are being permanently relocated to the Colorcraft Building, an industrial use facility which is better suited for these activities. To carry out this work, Seattle Center received supplemental funds in 2000 from the Cumulative Reserve Subfund. Costs of the annual lease, taxes and utilities (approximately \$300,000 per year) are being absorbed in the Seattle Center operating budget.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-Unrestricted	0	1,100	0	0	0	0	0	0	1,100
TOTAL FUNDS	0	1,100	0	0	0	0	0	0	1,100
<i>O&M Costs (Savings)</i>			300	300	300	300	300	300	1,800

Festival Pavilion

Program: Development
Type: Improved Facility
Location:
 200 THOMAS ST

Start Date: 1997 1st Quarter
End Date: 2003 1st Quarter
Project ID: S9705

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This project replaces the Flag Pavilion, constructed as a temporary facility for the 1962 World's Fair, with a new facility at the same location, but built below grade. The new Festival Pavilion includes 14,000 square feet of exhibition space and a new plaza at roof level. This project also creates additional green space between the Pavilion and the International Fountain to complete the vision for the International Fountain Mall in the Seattle Center 2000 Master Plan. O&M cost information is to be shown in the 2002 budget, when the design for this project is complete.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Private Funding	0	25	100	75	0	0	0	0	200
Cumulative Reserve Subfund-Unrestricted	353	898	0	0	0	0	0	0	1,251
Private Funding	0	0	1,710	790	0	0	0	0	2,500
Seattle Center/CC Levy Fund II	0	0	7,000	0	0	0	0	0	7,000
TOTAL FUNDS	353	923	8,810	865	0	0	0	0	10,951
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

SEATTLE CENTER

Fifth and Broad Triangle

Program: Development

Start Date: Ongoing

Type: New Facility

End Date: Ongoing

Location:

Project ID: S0107

5TH AV N and BROAD ST to HARRISON ST

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

Acquisition of the triangle of property bordered by 5th Avenue, Broad Street, Harrison Street and Thomas Street is included in the Seattle Center 2000 Master Plan. The triangle property is a logical extension of both the Seattle Center campus and of the open space of the Broad Street Green, which extends from Broad Street and Denny Way to 5th and Broad, ending immediately across the street from the triangle property. Seattle Center is working with neighborhood groups to explore options for acquisition of the triangle property. Seattle Center hopes to identify funding to carry out this project. Acquisition of the 5th and Broad Triangle would add 45,000 square feet of open space to the Seattle Center campus.

Note: For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
To Be Determined	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Fifth Avenue Parking Lot Improvements

Program: Development **Start Date:** 1996 4th Quarter
Type: Improved Facility **End Date:** 2003 4th Quarter
Location: 5TH AV N and HARRISON ST to MERCER ST **Project ID:** S9611

Urban Village: Uptown**Neighborhood District:** Magnolia/Queen Anne

This project has created 750 new parking stalls and renovated the existing surface parking lot along Fifth Avenue, just east of the main Seattle Center campus. Phase I, completed in 1999, created a new surface parking lot on the former Bus Barn site (the north half of the Fifth Avenue Parking Lot), storm drainage, signage, and perimeter landscaping along Fifth Avenue and Mercer Street, as well as the creation of a new entrance off of Harrison Street and a new exit onto Mercer Street to improve ingress and egress. Phase II, completed in the second quarter of 2000, renovated the existing parking lot on the south half of the site, and included major renovation of the parking surface, lighting, sidewalks, and landscaping. Additional hard surface improvements and landscaping work are desired for 2003 in the southeast portion of the property in the vicinity of the Aurora off-ramp and Broad Street. The City Budget Office and Seattle Center plan to identify appropriate funding sources and service levels for this project in the next biennium.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
To Be Determined	0	0	0	0	300	0	0	0	300
Seattle Center/CC Levy Fund I	226	0	0	0	0	0	0	0	226
Private Funding	2,600	0	0	0	0	0	0	0	2,600
Cumulative Reserve Subfund-Unrestricted	151	-151	0	0	0	0	0	0	0
Cumulative Reserve Subfund-REET I	1,378	392	0	0	0	0	0	0	1,770
TOTAL FUNDS	4,355	241	0	0	300	0	0	0	4,896
<i>O&M Costs (Savings)</i>			16	16	17	17	18	19	103

Hazardous Materials Abatement

Program: Major Maintenance **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Campus wide project **Project ID:** S86718

Urban Village: Uptown**Neighborhood District:** Magnolia/Queen Anne

This project provides information on the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities. It also provides for abatement of those materials where necessary. This is an ongoing program. Past work includes removal of asbestos ceiling tiles in the Seattle Center Pavilion, disposal of lead-contaminated liquid in the Mercer Arena ice floor, and removal of asbestos insulation on underground steamlines.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-Unrestricted	285	167	0	0	0	0	0	0	452
Cumulative Reserve Subfund-REET I	43	7	0	20	55	57	59	61	302
TOTAL FUNDS	328	174	0	20	55	57	59	61	754
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

SEATTLE CENTER

KeyArena 2003 Renovation

Program: Major Maintenance
Type: Rehabilitation or Restoration
Location:
 334 1ST AV N

Start Date: 2003 1st Quarter
End Date: 2005 2nd Quarter
Project ID: S9304

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This project provides for a general renovation of the KeyArena following the 2002-2003 NBA season, in accordance with the Premises Use and Occupancy Agreement between the City and the owners of the Seattle SuperSonics basketball team. The City is required to invest a minimum of \$3.5 million in 1993 dollars (estimated at \$4.8 million in 2003 to renovate interior surfaces of the arena, seating, sound system components, structural components, and utility systems. The Sonics are required to invest \$750,000 in 1993 dollars (estimated at \$1 million in 2003) to renovate the concession areas in the building. The City has contributed an incremental amount each year, beginning in 1997, to ensure its full contribution is made in 2003. Planning work for this project starts in 2002, the project is to be implemented in 2003-2005. The sources of contributions to this fund after 2003 are yet to be negotiated.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	0	0	0	0	1,000	0	0	0	1,000
General Subfund	0	2,397	0	0	0	0	0	0	2,397
To Be Determined	0	0	0	0	0	650	650	650	1,950
Cumulative Reserve Subfund-REET I	632	0	554	512	752	0	0	0	2,450
TOTAL FUNDS	632	2,397	554	512	1,752	650	650	650	7,797
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

KeyArena Improvements

Program: Major Maintenance
Type: Improved Facility
Location:
 334 1ST AV N

Start Date: Ongoing
End Date: Ongoing
Project ID: S9901

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This project provides improvements to the KeyArena that are designed to reduce operating expenses, enhance opportunities to generate revenue, and/or improve building operations. Examples include partial house configurations to attract additional events in the building, and alterations that allow for the use of additional seating for certain events.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	46	114	0	40	111	115	119	123	668
TOTAL FUNDS	46	114	0	40	111	115	119	123	668
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Kreielsheimer Site Development**Program:** Development**Start Date:** 1999 2nd Quarter**Type:** New Facility**End Date:** Ongoing**Location:****Project ID:** S9906

MERCER ST /2ND AV N/ 3RD AV N

Urban Village: Uptown**Neighborhood District:** Magnolia/Queen Anne

This project develops a portion of the Kreielsheimer site as additional open space for Seattle Center. The Kreielsheimer site is a block of land located on the north side of Mercer Street, one block west of the Mercer Street Garage. Originally, the Kreielsheimer Foundation gave this site to the City for a new Concert Hall. After the City decided to site the Concert Hall downtown, the property was returned to the Foundation. In 1999, the Foundation announced a gift of a strip of land fronting Mercer Street as part of Theatre District open space improvements. Also in 1999, the City acquired the Diamond parcel at the southwest corner of the site. Most of the funding to acquire this parcel was provided by the Kreielsheimer Foundation, with the balance provided by Seattle Center. In 2001, modest improvements are planned on the former Diamond property to transform it from a parking lot to public open space. The balance of the Kreielsheimer site is being donated to the Seattle Opera for the future location of the Opera's administrative offices and technical support and rehearsal facilities. The City Budget Office and Seattle Center plan to identify appropriate future funding sources and service levels for this project in the next biennium. Operations and maintenance for this project are being funded from the Seattle Center base budget.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Private Funding	853	50	0	0	0	0	0	0	903
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
To Be Determined	0	0	0	0	55	57	59	61	232
Cumulative Reserve Subfund-Unrestricted	0	0	157	0	0	0	0	0	157
TOTAL FUNDS	941	50	157	0	55	57	59	61	1,380
<i>O&M Costs (Savings)</i>			27	27	27	27	27	27	162

*Amounts in thousands of dollars

SEATTLE CENTER

Lot 4 Hotel Development

Program: Development

Start Date: 1997 3rd Quarter

Type: New Facility

End Date: 2001 4th Quarter

Location:

Project ID: S9907

2ND AV N and JOHN ST to DENNY WY

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This project develops a privately-funded hotel of approximately 160 rooms on Seattle Center Parking Lot 4, directly across the street to the west of the Pacific Science Center at Second Avenue N. and John Street. The City is retaining ownership of the property and leasing the land to the hotel's developers. The City is also maintaining operation of the same number of parking stalls on the hotel site as is currently available to Seattle Center in Parking Lot 4. General plans for this project were initiated in 1997, and a lease agreement with the hotel developers was approved by City Council in the fall of 1999 and ratified and confirmed in December 2000. Construction dates are still to be determined.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	200	0	14,800	0	0	0	0	0	15,000
TOTAL FUNDS	200	0	14,800	0	0	0	0	0	15,000
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Lot 4 Pocket Park

Program: Development

Start Date: Ongoing

Type: New Facility

End Date: Ongoing

Location:

Project ID: S9908

2ND AV N and JOHN ST to DENNY WY

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This project creates a small neighborhood park from the lower portion of Seattle Center Parking Lot 4, which is adjacent to, but not part of, the proposed hotel development on Lot 4. Funding sources for this project have yet to be determined.

This project would add 12,000-15,000 square feet of open space to the Seattle Center campus, and would eliminate approximately 30 parking stalls.

Note: For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
To Be Determined	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Marion Oliver McCaw Hall

Program: Major Maintenance
Type: Improved Facility
Location:
 321 MERCER ST

Start Date: 2000 1st Quarter
End Date: 2003 4th Quarter
Project ID: S0001

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

The 276,000 square foot Marion Oliver McCaw Hall is the future home of the Pacific Northwest Ballet and Seattle Opera, as well as festivals, school performances, and other community and commercial events. The project incorporates a seismic upgrade within a comprehensive renovation of the Opera House building. The building was constructed in 1927 as the Civic Auditorium and was renovated into its current configuration for the 1962 Seattle World's Fair. The project includes a new skybridge across Mercer Street and open space improvements on the Mercer Street and Seattle Center campus sides of the building. During 2000, the project budget was increased from \$110,000,000 to \$125,780,000. The City's cost to construct this project is \$121,430,000. The other \$4,350,000 of the \$125.78 million budget is the private fundraising/financing costs. Estimated interest earnings of \$600,000 on sources of funds for this project are shown as To Be Determined. Also shown as To Be Determined is \$180,000 from energy rebates and grants, which, along with an additional \$600,000 of Councilmanic debt approved in the November 2000 budget process, is planned to assist the project in attaining the LEED Silver standard. These funds are expected to be appropriated in 2002. O&M cost information is to be shown in the 2002 budget, when the design for this project is complete.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
To Be Determined	0	0	0	780	0	0	0	0	780
Private Funding	0	1,380	1,080	1,080	810	0	0	0	4,350
Washington State	0	0	1,500	10,500	0	0	0	0	12,000
Private Funding	0	0	5,000	57,841	2,809	0	0	0	65,650
Limited Tax General Obligation Bonds	0	0	0	8,400	0	0	0	0	8,400
King County	0	0	375	4,625	0	0	0	0	5,000
Seattle Center/CC Levy Fund II	1	7,670	11,245	10,084	0	0	0	0	29,000
Limited Tax General Obligation Bonds	0	0	0	600	0	0	0	0	600
TOTAL FUNDS	1	9,050	19,200	93,910	3,619	0	0	0	125,780
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

SEATTLE CENTER

McCaw Hall Maintenance Fund

Program: Major Maintenance
Type: Rehabilitation or Restoration
Location:
 321 MERCER ST

Start Date: 2003 1st Quarter
End Date: Ongoing
Project ID: S0303

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This is an annual allocation, beginning in 2003, to a capital maintenance fund for Marion Oliver McCaw Hall. Exact annual contributions and fund sources are to be determined by an operating agreement between the City of Seattle, the Seattle Opera, and Pacific Northwest Ballet.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
To Be Determined	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Meeting Room Improvements

Program: Major Maintenance
Type: Rehabilitation or Restoration
Location:
 Campus wide project

Start Date: Ongoing
End Date: Ongoing
Project ID: S9902

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This is an ongoing program to repair and improve meeting rooms and exhibition space on the Seattle Center campus, including the Northwest Rooms, the Seattle Center Pavilion, the Mercer Forum, the Conference Center in Center House, and the Exhibition Hall. Examples of the work to be completed include carpet replacement, floor repair or replacement, sound and lighting improvements, repair or replacement of event equipment, and code upgrades as required. Seattle Center has identified an additional level of requests for the years 2003-2006. The City Budget Office and Seattle Center are planning to work to identify appropriate funding sources and service levels for this project in the next biennium.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	6	204	90	60	90	93	95	98	736
To Be Determined	0	0	0	0	132	140	148	156	576
TOTAL FUNDS	6	204	90	60	222	233	243	254	1,312
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Memorial Stadium Site Redevelopment

Program: Development **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Location: 5TH AV N and REPUBLICAN ST to HARRISON ST **Project ID:** S0105
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

Memorial Stadium is owned, operated and maintained by the Seattle School District. In 1946, the City deeded the site to the District for one dollar for use as an athletic stadium. Should the District no longer use the site for a stadium, the property reverts to City ownership. The Long Range Land Use Plan for Seattle Center envisions a large, open space plaza at the current site of the stadium, with parking underneath. Several years ago, the City engaged in negotiations with the School District regarding a land swap for a new stadium site on the former Bus Barn property across Fifth Avenue. No agreement was reached. Seattle Center continues to explore options which meet both the objectives of Seattle Center Long-range Land Use Plan and the School District’s athletic facility uses. Seattle Center hopes to identify funding to carry out this project. The current concept would add a 6,000 seat stadium, a 2,000 car underground garage, and six acres of gardens, open space, and potential sites for new facilities compatible with the mission of Seattle Center.

Note: For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
To Be Determined	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Mercer Arena

Program: Major Maintenance **Start Date:** 2003 3rd Quarter
Type: Improved Facility **End Date:** Ongoing
Location: 363 MERCER ST **Project ID:** S0302
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

This project redevelops the 1927 Mercer Arena following its use as a temporary performance venue for the Seattle Opera and Pacific Northwest Ballet during the renovation of the Opera House into McCaw Hall. A plan for the future use and renovation of the Mercer Arena is due from the Executive to the City Council in the second quarter of 2002. Funding for this plan is included in the Mercer Complex Redevelopment Plan project (S9703). Seattle Center hopes to identify funding to carry out this project.

* For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
To Be Determined	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

SEATTLE CENTER

Mercer Complex Redevelopment Plan

Program: Major Maintenance
Type: Improved Facility
Location:
 321 MERCER ST

Start Date: 1997 1st Quarter
End Date: 2002 4th Quarter
Project ID: S9703

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This project provides for preliminary planning and design for the redevelopment of the Mercer Complex at Seattle Center, which includes the Opera House, Mercer Arena, and the Central Plant. In 1997, in conjunction with the Pacific Northwest Ballet, Seattle Opera, and other facility users, the Seattle Center developed an Action Plan for redevelopment of the Mercer Complex. The first part of the Action Plan implemented was the replacement of the central heating and cooling plant, completed in 2000. The construction phase of the Opera House renovation is planned to begin in 2001. The Mercer Arena is serving as the temporary venue for the Opera and Ballet while the Opera House is closed for renovation. Development of a recommended plan regarding the renovation and future use of the Mercer Arena begins in 2001 and is to be completed in the second quarter of 2002.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET I	919	12	62	62	0	0	0	0	1,055
TOTAL FUNDS	919	12	62	62	0	0	0	0	1,055
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Monorail Improvements

Program: Major Maintenance
Type: Rehabilitation or Restoration
Location:
 Monorail Station adjacent to Center House

Start Date: Ongoing
End Date: Ongoing
Project ID: S9403

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This is an ongoing project to renovate the Monorail, a unique transportation link between Seattle Center and downtown Seattle. The majority of funding for Monorail renovation comes from Federal Transit Administration (FTA) capital grants. Recent work includes the installation of new propulsion systems on the two Monorail trains and a structural analysis of the trains. Work in 2001-2002 includes structural repairs to the trains and station improvements at the Seattle Center station. A complete overhaul of the 1962 trains is planned for 2004-2005. The Center plans to apply for approximately \$5.6 million in FTA grants for overhaul of the trains in the Spring of 2002. The concessionaire is responsible for the costs of operation and maintenance of the Monorail. Some sources of contributions to this fund are yet to be negotiated.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
To Be Determined	0	0	19	1,575	0	700	700	0	2,994
Federal Transit Administration	566	514	75	675	0	2,800	2,800	0	7,430
Cumulative Reserve Subfund-Unrestricted	172	155	0	0	0	0	0	0	327
TOTAL FUNDS	738	669	94	2,250	0	3,500	3,500	0	10,751
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Open Space Restoration and Repair

Program: Major Maintenance **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** S9704
 Campus wide project
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

This is an ongoing program to renovate and repair open spaces, green spaces, and fountains throughout the 74-acre Seattle Center campus. Recent renovation work includes: the Harrison Street entry along the north edge of the Fun Forest; Thomas Street; and landscaping work at the north end of the International Fountain Mall near the Kobe Bell. Work planned for 2001-02 includes: pedestrian and safety improvements along Harrison Street between 4th and 5th Avenues; Broad Street drainage improvements; pipe replacement in the International Fountain; development of a tree replacement plan; and replacement of the information kiosk along Thomas Street. The kiosk is a public-private partnership with Ticketmaster, which will provide \$25,000 for construction and fund staffing.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-Unrestricted	755	565	807	0	443	459	475	492	3,996
Cumulative Reserve Subfund-REET I	0	0	0	300	0	0	0	0	300
Private Funding	0	0	25	0	0	0	0	0	25
TOTAL FUNDS	755	565	832	300	443	459	475	492	4,321
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Parking Repairs and Improvements

Program: Major Maintenance **Start Date:** 2004 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** S0401
 Campus wide Project
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

This is an ongoing project of repairs and improvements to parking facilities on the Seattle Center campus. Seattle Center has identified an additional level of potential improvements in years 2003-2006. The City Budget Office and Seattle Center plan to work to identify appropriate funding sources and service levels for this project in the next biennium.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
To Be Determined	0	0	0	0	0	230	238	246	714
TOTAL FUNDS	0	0	0	0	0	230	238	246	714
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

SEATTLE CENTER

Plumbing Repairs and Replacement

Program: Major Maintenance **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** S9702
 Campus wide project
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

This is an ongoing program to provide plumbing and mechanical repairs and improvements throughout the campus including repair and replacement of steam, sewer, and water lines; upgrade and replacement of piping and fixtures; HVAC renovation; and repairs and improvements to fire alarm and fire sprinkler systems.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	483	110	0	0	55	57	59	61	825
TOTAL FUNDS	483	110	0	0	55	57	59	61	825
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Potlatch Trail

Program: Development **Start Date:** 2000 1st Quarter
Type: New Facility **End Date:** Ongoing
Location: **Project ID:** S0106
 Campus wide Project
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

The Potlatch Trail is a pedestrian and bicycle connection from South Lake Union through Seattle Center to the new Olympic Sculpture Park adjacent to Pier 70 on Elliott Bay. Seattle Center is taking the lead in planning and implementation of the Potlatch Trail. Seattle Center hopes to identify funding to carry out this project.

* For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
To Be Determined	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Preliminary Engineering -- Major Maintenance

Program: Major Maintenance **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** S9706
 Campus wide project
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

This is an annual allocation to provide for the development of scopes of work, design alternatives, and cost estimates for major maintenance projects. Previous work includes design of fire alarm system upgrades and analysis of alternatives for exterior wall repairs to prevent water penetration.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET I	0	0	50	50	111	115	119	123	568
Cumulative Reserve Subfund-Unrestricted	26	54	0	0	0	0	0	0	80
TOTAL FUNDS	26	54	50	50	111	115	119	123	648
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Roof/Structural Replacement and Repair

Program: Major Maintenance **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** S9701
 Campus wide project
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

This project provides roof repair and replacement and structural repairs throughout the Seattle Center campus. Work in 2000 included installation of fall-protection equipment on roofs at various locations throughout the campus and structural repairs to the Kobe Bell house. In the 2001-2002 biennium, Seattle Center plans to replace the roof at the Bagley Wright Theatre. Roofs at the Exhibition Hall and Colonnades are likely to be replaced in 2004, and Center House in 2005.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET I	896	258	121	585	111	2,565	3,989	123	8,648
TOTAL FUNDS	896	258	121	585	111	2,565	3,989	123	8,648
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

SEATTLE CENTER

Site Signage

Program: Major Maintenance
Type: Rehabilitation or Restoration
Location:
 Campus wide project

Start Date: 1992 1st Quarter
End Date: Ongoing
Project ID: S9118

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This ongoing program replaces, renovates, and adds directional, ADA, and informational signage throughout the Seattle Center campus. Work in 2001-2002 includes highest priority signage improvements to better identify and direct the public to campus facilities. Seattle Center has identified an additional level of signage projects in years 2003-2006, including phased replacement of World's Fair-era readerboards at the perimeter of the campus. The City Budget Office and Seattle Center plan to work to identify appropriate funding sources and service levels for this project in the next biennium.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	131	199	0	55	0	0	0	0	385
To Be Determined	0	0	0	0	500	250	250	250	1,250
Seattle Center/CC Levy Fund I	606	0	0	0	0	0	0	0	606
TOTAL FUNDS	737	199	0	55	500	250	250	250	2,241
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Theatre District

Program: Development
Type: Improved Facility
Location:
 MERCER ST and 2ND AV N to 5TH AV N

Start Date: 2000 1st Quarter
End Date: Ongoing
Project ID: S0103

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

The Theatre District project encompasses a series of open space and pedestrian improvements along both sides of Mercer Street at the north end of Seattle Center. The goals of the Theatre District are: to create an identity and sense of arrival in the area of the four performing arts theaters along Mercer Street; to increase open space in the area; to develop a more pedestrian-friendly and safer environment along Mercer Street; to open up the Seattle Center campus to the surrounding neighborhood; and to celebrate the world-class performing arts groups along Mercer Street. The Kreielsheimer Foundation is providing \$300,000 to fund schematic design of the Theatre District, in order that this design work can be coordinated with the exterior plazas for McCaw Hall (Project S0001). Schematic design includes a conceptual cost estimate for the Theatre District. Improvements are expected to be made incrementally as funding is available.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	0	300	0	0	0	0	0	0	300
TOTAL FUNDS	0	300	0	0	0	0	0	0	300
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Theatre Improvements and Repairs

Program: Major Maintenance **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** S9604
 Campus wide project
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

This is an ongoing program of improvements to the major theaters on the Seattle Center campus including the Opera House, the Intiman Playhouse, the Bagley Wright Theatre, the Seattle Children's Theatre, and theater spaces in Center House. Work to date includes fire safety, seismic, mechanical, sound, staging, and lobby improvements, as well as environmental review and preliminary planning for redevelopment of the Opera House. Projects in the 2001-02 biennium are: replacement of the HVAC system at the Intiman Playhouse and replacement of the lobby carpet in the Bagley Wright Theatre. Seattle Center has identified an additional level of maintenance requests for the years 2003-2006. The City Budget Office and Seattle Center plan to work to identify appropriate funding sources and service levels for this project in the next biennium.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
To Be Determined	0	0	0	0	104	124	144	165	537
Cumulative Reserve Subfund-REET I	4	436	579	480	466	482	499	516	3,462
Cumulative Reserve Subfund-Unrestricted	955	639	0	0	0	0	0	0	1,594
TOTAL FUNDS	959	1,075	579	480	570	606	643	681	5,593
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Utility Infrastructure Master Plan

Program: Major Maintenance **Start Date:** 2001 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: **Project ID:** S0101
 Campus wide Project
Urban Village: Uptown **Neighborhood District:** Magnolia/Queen Anne

This project develops and begins phased implementation of a master plan for the renovation of underground utilities at Seattle Center. Utilities affected include water, sewer and gas mains, chilled water and steam lines, electrical equipment, and communication lines. Initial work includes an assessment of the current condition of underground utilities, many of which are forty years old or older, and a comprehensive update of existing survey information on underground utilities. Seattle Center has identified an increased level of potential maintenance requests in years 2003-2006. The City Budget Office and Seattle Center are planning to work to identify appropriate funding sources and service levels for this project in the next biennium.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET I	0	0	0	68	0	0	0	0	68
To Be Determined	0	0	0	0	277	287	297	307	1,168
TOTAL FUNDS	0	0	0	68	277	287	297	307	1,236
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

SEATTLE CENTER

Waste Storage and Disposal Improvements

Program: Major Maintenance

Start Date: 1998 1st Quarter

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:

Project ID: S9801

Campus wide project

Urban Village: Uptown

Neighborhood District: Magnolia/Queen Anne

This is an allocation for renovation, equipment replacement, and improvement related to Seattle Center shops and warehouse, waste disposal, and recycling.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	162	13	0	0	111	115	119	127	647
TOTAL FUNDS	162	13	0	0	111	115	119	127	647
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars