



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	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Seattle Center Fund						
Administration	SC500	3,236,869	3,450,040	3,675,261	3,719,899	3,667,240
Cultural and Community Heart of the City	SC200	6,102,412	5,937,092	5,908,264	5,924,689	5,842,981
Financial Success through Entrepreneurial Spirit and Public Stewardship	SC300	14,048,403	13,968,278	14,006,089	14,006,089	13,936,106
Great Place to Work	SC400	1,421,491	1,249,158	1,311,833	1,309,833	1,298,649
Nation's Best Gathering Place	SC100	10,606,321	11,154,154	11,506,541	11,605,603	11,481,137
Department Total		35,415,496	35,758,722	36,407,988	36,566,113	36,226,113
Positions (In Full Time Equivalents)		293.41	301.46	301.46	301.46	301.46

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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.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Internal Services	3,236,869	3,450,040	3,675,261	3,719,899	3,667,240
Line of Business Total	3,236,869	3,450,040	3,675,261	3,719,899	3,667,240
Positions (in Full Time Equivalents)	37.37	39.97	39.97	39.97	39.97

Administration: Internal Services

2002 Proposed Program Changes

Continue 2001 deferral of \$10,000 in Internal Services Program into 2002. This deferral reduces the funds available for computer equipment purchases, staff training, and the purchase of operating supplies.

Add \$54,638 in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Internal Services program budget by \$52,659. This reduction includes holding an accounting position vacant, reduced administrative support for the department, reduced website support, and a number of administrative line items.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Use of fund balance	(54,140)	0	0	0	0
Revenues from other programs	1,401,310	964,203	1,162,326	1,162,326	1,162,326
Program revenues	2,577	4,500	4,500	4,500	4,500
General Subfund	1,887,122	2,481,337	2,508,435	2,553,073	2,500,414
Program Total	3,236,869	3,450,040	3,675,261	3,719,899	3,667,240
Positions (in Full Time Equivalents)	37.37	39.97	39.97	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.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Community Events	2,158,827	2,070,766	2,147,874	2,168,299	2,142,416
Gatherings	1,631,947	1,484,706	1,438,643	1,438,643	1,426,792
Performing Arts	1,455,973	1,901,380	1,851,430	1,847,430	1,807,910
Spectator Events	855,665	480,240	470,317	470,317	465,863
Line of Business Total	6,102,412	5,937,092	5,908,264	5,924,689	5,842,981
Positions (in Full Time Equivalents)	53.98	57.73	57.73	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.

2002 Proposed Program Changes

Continue 2001 deferral of \$16,000 in Community Events Program into 2002. This deferral impacts the production of community events and reduces the level of marketing for events in this program.

Add \$36,425 in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Community Events budget by \$25,883. This reduces use of entertainers to support Seattle Center public programs, including Whirligig and Winterfest, decreases the number of intermittent hours available to support cultural festivals, and includes several administrative line items.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Program revenues	834,020	864,054	887,349	887,349	887,349
General Subfund	1,324,807	1,206,712	1,260,525	1,280,950	1,255,067
Program Total	2,158,827	2,070,766	2,147,874	2,168,299	2,142,416
Positions (in Full Time Equivalents)	17.12	18.62	18.62	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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Gatherings program budget by \$11,851. This includes reduction in event staffing, delay of replacement of staff uniforms, reduction in equipment maintenance, and a number of administrative line items.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Use of fund balance	0	179,933	447,318	447,318	447,318
Revenues from other programs	109,399	323,207	178,181	178,181	178,181
Program revenues	1,522,548	981,566	813,144	813,144	813,144
General Subfund	0	0	0	0	(11,851)
Program Total	1,631,947	1,484,706	1,438,643	1,438,643	1,426,792
Positions (in Full Time Equivalents)	14.91	15.16	15.16	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.

2002 Proposed Program Changes

Continue 2001 deferral of \$4,000 in Performing Arts Program into 2002. This deferral reduces the budget for event servicing for Seattle Center's commercial clients.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Performing Arts program budget by \$39,520. This includes holding an Opera House stage position vacant for three months, delay in replacement of uniforms for Seattle Center staff, reduction in equipment maintenance, less frequent cleaning of campus facilities, and a number of administrative line items.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Use of fund balance	0	0	806,852	806,852	806,852
Revenues from other programs	0	0	221,676	221,676	221,676
Program revenues	1,268,673	1,520,218	368,529	368,529	368,529
General Subfund	187,300	381,162	454,373	450,373	410,853
Program Total	1,455,973	1,901,380	1,851,430	1,847,430	1,807,910
Positions (in Full Time Equivalents)	14.16	16.16	16.16	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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Spectator Events program budget by \$4,454. This includes reduction in event staffing, delay of replacement of staff uniforms, reduction in equipment maintenance, and a number of administrative line items.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Use of fund balance	0	168,358	0	0	0
Revenues from other programs	0	41,349	0	0	0
Revenues for other programs	(56,103)	0	(221,676)	(221,676)	(221,676)
Program revenues	911,768	270,533	691,993	691,993	691,993
General Subfund	0	0	0	0	(4,454)
Program Total	855,665	480,240	470,317	470,317	465,863
Positions (in Full Time Equivalents)	7.79	7.79	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.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Financial Resource Management	14,048,403	13,968,278	14,006,089	14,006,089	13,936,106
Line of Business Total	14,048,403	13,968,278	14,006,089	14,006,089	13,936,106
Positions (in Full Time Equivalents)	52.98	52.98	52.98	52.98	52.98

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce Financial Resource Management program budget by \$69,983. This includes reduction in cleaning services for the campus, delay of purchase of new uniforms for KeyArena and Mercer Arts Arena admissions staff, reduction in equipment maintenance, and a number of administrative line items.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Revenues for other programs	(103,344)	(352,653)	(407,070)	(407,070)	(407,070)
Program revenues	14,151,747	14,320,931	14,413,159	14,413,159	14,413,159
General Subfund	0	0	0	0	(69,983)
Program Total	14,048,403	13,968,278	14,006,089	14,006,089	13,936,106
Positions (in Full Time Equivalents)	52.98	52.98	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

- Attain a 60% favorable response on a survey designed to gauge employee opinions on the efficacy of Employee Involvement Committees and effectiveness and participation of other, non-EIC employee groups.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Human Resource Development	1,421,491	1,249,158	1,311,833	1,309,833	1,298,649
Line of Business Total	1,421,491	1,249,158	1,311,833	1,309,833	1,298,649
Positions (in Full Time Equivalents)	6.98	7.48	7.48	7.48	7.48

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Great Place to Work: Human Resource Development

2002 Proposed Program Changes

Continue 2001 deferral of \$2,000 in Human Resource Development Program into 2002. This deferral reduces the funds available for recruiting new employees, equipment purchases, and staff training.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Human Resource Development program budget by \$11,184. This reduction includes a number of administrative line items.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Revenues from other programs	1,137,193	1,002,526	1,051,066	1,051,066	1,051,066
General Subfund	284,298	246,632	260,767	258,767	247,583
Program Total	1,421,491	1,249,158	1,311,833	1,309,833	1,298,649
Positions (in Full Time Equivalents)	6.98	7.48	7.48	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

- Attain a 60% favorable response rating in a survey designed to gauge Seattle residents' opinions on whether Seattle Center programming is a good use of public funds.
- Increase the success of Community Events programming in meeting the needs of participants, as measured by information gathered during a series of public meetings.
- Attain a 60% favorable response rating in a survey designed to gauge Seattle residents' pride in the Seattle Center. This survey will be administered to Center visitors in 2001-2002.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Facilities/Grounds Enhancement and Preservation	4,322,354	4,659,292	4,837,964	4,797,964	4,747,638
Visitor Amenities	6,283,967	6,494,862	6,668,577	6,807,639	6,733,499
Line of Business Total	10,606,321	11,154,154	11,506,541	11,605,603	11,481,137
Positions (in Full Time Equivalents)	142.10	143.30	143.30	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.

2002 Proposed Program Changes

Continue 2001 deferral of \$40,000 in Facilities/Grounds Enhancement and Preservation Program into 2002. This deferral reduces funds for cleaning certain facilities, construction support (labor), and seasonal plantings on the Seattle Center campus.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Facilities/Grounds Enhancement and Preservation program budget by \$50,326. This includes a reduction in frequency of cleaning the campus facilities and a number of administrative line items.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Program revenues	1,266,394	1,005,510	967,987	967,987	967,987
General Subfund	3,055,960	3,653,782	3,869,977	3,829,977	3,779,651
Program Total	4,322,354	4,659,292	4,837,964	4,797,964	4,747,638
Positions (in Full Time Equivalents)	56.20	57.50	57.50	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.

2002 Proposed Program Changes

Add \$91,062 in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Visitor Amenities program budget by \$74,140. This includes a reduction in frequency of cleaning the campus facilities and a number of administrative line items.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Program revenues	8,772,423	8,473,493	8,653,080	8,653,080	8,653,080
General Subfund	0	0	0	139,062	64,922
Excess revenues used for other programs	(2,488,456)	(1,978,631)	(1,984,503)	(1,984,503)	(1,984,503)
Program Total	6,283,967	6,494,862	6,668,577	6,807,639	6,733,499
Positions (in Full Time Equivalents)	85.90	85.80	85.80	85.80	85.80

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2002 Estimated Revenues for the Seattle Center Fund

SUMMIT CODE	SOURCE	1999 ACTUAL	2000 ACTUAL	2001 ADOPTED	2002 PROPOSED	2002 ADOPTED
447900	International Children's Festival	69,975	45,233	71,701	73,852	73,852
447900	Bumbershoot	204,757	239,242	211,854	215,475	215,475
447900	Labor Reimbursement	1,809,998	2,186,528	1,977,920	1,769,162	1,769,162
447900	Utility Reimbursement	152,439	206,561	189,821	193,781	193,781
462400	Facility Rent	3,979,762	4,462,360	3,983,366	3,325,893	3,325,893
447900	Furniture/Equipment Rental	155,194	166,718	139,606	111,613	111,613
462800	Bite of Seattle	151,803	176,704	176,360	193,484	193,484
462800	Catering and Concessions	858,828	751,917	691,166	618,509	618,509
469990	Programs and Novelties	240,850	138,424	214,600	181,224	181,224
447400	Ticket Revenue	36,545	21,957	30,000	30,000	30,000
444700	Monorail	431,038	510,376	615,518	634,108	634,108
462300	Parking	4,438,233	4,880,276	5,069,445	4,826,549	4,826,549
462500	Facility Leases	1,279,639	1,248,993	1,385,457	1,763,226	1,763,226
462800	Center House Concessions	738,930	819,866	859,611	897,795	897,795
462800	Advertising	60,504	3,430	4,000	2,500	2,500
447900	Ticketing Service	254,595	166,486	188,195	160,760	160,760
462500	Amusement Park Concessions	708,952	727,731	840,036	853,693	853,693
447900	Sponsorships	997,516	804,939	1,123,479	1,140,938	1,140,938
462400	Suite Sales	3,754,483	4,321,572	4,350,314	4,378,502	4,378,502
462400	Club Seat Sales	3,255,484	1,948,863	1,946,984	2,122,047	2,122,047
541490	Capital Improvement Program	425,178	1,489,015	1,539,172	1,475,512	1,475,512
587001	General Fund -- Transfer In	8,089,663	7,326,111	7,969,625	8,512,202	8,172,202
587001	General Fund -- Facility Closure	0	1,774,000	0	0	0
416200	General Fund - Admission Tax	1,532,736	1,627,776	1,708,040	1,710,958	1,710,958
447900	Misc. Revenue	74,978	51,444	20,500	16,500	16,500
461400	Interest	197,361	313,553	103,660	103,660	103,660
	Use of/(Contribution to) Fund Balance	289,907	779,429	348,292	1,254,170	1,254,170
	TOTAL REVENUE	34,189,347	37,189,504	35,758,722	36,566,113	36,226,113

Capital Improvement Program

Highlights

- ◆ The design phase for the renovation of the 74-year old Opera House into a modern performance hall began in 2000 and was completed in 2001; construction of the temporary performance venue and early site work commenced in mid-2001. 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 the summer of 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 was converted to a temporary performance venue for the Opera and Ballet for the period that the Opera House is closed for construction. The construction of the temporary venue was completed for occupancy in January 2002, at which time the construction of the new McCaw Hall began. The Hall is to be completed in the summer of 2003. In 2001, \$115 million, from a variety of funding sources, was appropriated for this project.
- ◆ Design for the replacement of the Flag Pavilion, with a new Festival Pavilion and adjacent open space additions to the Seattle Center campus, was completed and bid in 2001. Construction began in September 2001. The new pavilion is scheduled to open for Bumbershoot in 2002 with final completion of the gardens and green to be done in September 2002. The funding plan for this \$11.2 million project includes \$3.3 million in private funds, including a \$3 million naming gift from Fisher Communications. The new pavilion is to be known as “Fisher Pavilion.” The project includes a prominent clock feature and decorative pavers which may be purchased and inscribed with names or children’s artwork.
- ◆ In 2003, following the completion of the McCaw Hall project, 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. During the McCaw Hall project, the former Diamond property is being used for the headquarters of the General Contractor/Construction Manager on the project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Total operations and maintenance costs of \$364,000 associated with capital facilities projects are included in the Department's 2002 operating 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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2002 Capital Improvement Program Appropriation (in '000s)

Summit Fund Code	Project/Program	LTD	2001 Revised	2002 Endorsed	2002 Proposed	2002 Adopted
Cumulative Reserve Subfund-REET I						
S9302	ADA Improvements	171	94	0	0	0
S9303	Artwork Maintenance	31	0	0	0	0
S9113	Center House Improvements	0	400	543	543	543
S9611	Fifth Avenue Parking Lot Improvements	1,752	18	0	0	0
S86718	Hazardous Materials Abatement	43	7	20	20	20
S9304	KeyArena 2003 Renovation	0	1,778	512	512	512
S9901	KeyArena Improvements	118	42	40	40	40
S9703	Mercer Complex Redevelopment Plan	981	11	62	62	62
S9704	Open Space Restoration and Repair	0	0	300	300	300
S9706	Preliminary Engineering -- Major Maintenance	0	50	50	50	50
S9701	Roof/Structural Replacement and Repair	974	301	585	585	585
S9604	Theatre Improvements and Repairs	213	806	480	480	480
S0101	Utility Infrastructure Master Plan	0	0	68	68	68
S9801	Waste Storage and Disposal Improvements	175	0	0	0	0
Cumulative Reserve Subfund-REET I Total		\$4,458	\$3,507	\$2,660	\$2,660	\$2,660
Cumulative Reserve Subfund-REET II						
S9302	ADA Improvements	175	0	0	0	0
Cumulative Reserve Subfund-REET II Total		\$175	\$0	\$0	\$0	\$0
Cumulative Reserve Subfund-Unrestricted						
S9302	ADA Improvements	240	0	0	0	0
S9303	Artwork Maintenance	126	48	20	20	20
S9606	Bagley Wright Theatre Maintenance Fund	495	89	105	105	105
S9113	Center House Improvements	3,287	385	0	0	0
S9705	Fisher Pavilion	900	0	0	0	0
S86718	Hazardous Materials Abatement	374	78	0	0	0
S9906	Kreielsheimer Site Development	0	157	0	0	0
S9902	Meeting Room Improvements	153	147	60	60	60
S9403	Monorail Improvements	192	135	0	0	0
S9704	Open Space Restoration and Repair	1,183	944	0	0	0
S9702	Plumbing Repairs and Replacement	554	39	0	0	0
S9706	Preliminary Engineering -- Major Maintenance	32	48	0	0	0
S9118	Site Signage	184	146	55	55	55
S9604	Theatre Improvements and Repairs	1,202	392	0	0	0
Cumulative Reserve Subfund-Unrestricted Total		\$8,922	\$2,608	\$240	\$240	\$240
Energy Rebates						
S0001	Marion Oliver McCaw Hall	0	180	0	0	0
Energy Rebates Total		\$0	\$180	\$0	\$0	\$0

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Summit			2001	2002	2002	2002
Fund Code	Project/Program	LTD	Revised	Endorsed	Proposed	Adopted
General Subfund						
S9113	Center House Improvements	125	0	0	0	0
S9304	KeyArena 2003 Renovation	0	1,765	0	0	0
General Subfund Total		\$125	\$1,765	\$0	\$0	\$0
King County						
S0001	Marion Oliver McCaw Hall	0	5,000	4,625	0	0
King County Total		\$0	\$5,000	\$4,625	\$0	\$0
Limited Tax General Obligation Bonds						
S0001	Marion Oliver McCaw Hall	0	9,000	8,400	4,750	4,750
Limited Tax General Obligation Bonds Total		\$0	\$9,000	\$8,400	\$4,750	\$4,750
Private Funding						
S9113	Center House Improvements	3,000	0	0	0	0
S9611	Fifth Avenue Parking Lot Improvements	2,600	0	0	0	0
S9705	Fisher Pavilion	0	1,710	790	1,365	1,365
S9304	KeyArena 2003 Renovation	0	0	0	0	0
S9906	Kreielsheimer Site Development	892	11	0	0	0
S0001	Marion Oliver McCaw Hall	0	67,675	57,841	0	0
S9704	Open Space Restoration and Repair	0	25	0	0	0
S0103	Theatre District	0	400	0	0	0
Private Funding Total		\$6,492	\$69,821	\$58,631	\$1,365	\$1,365
Seattle Center Levy Interest Earnings						
S0001	Marion Oliver McCaw Hall	0	600	0	0	0
Seattle Center Levy Interest Earnings Total		\$0	\$600	\$0	\$0	\$0
Seattle Center/CC Levy Fund II						
S9705	Fisher Pavilion	0	7,000	0	0	0
S0001	Marion Oliver McCaw Hall	3,881	25,119	10,084	0	0
Seattle Center/CC Levy Fund II Total		\$3,881	\$32,119	\$10,084	\$0	\$0
Washington State						
S0001	Marion Oliver McCaw Hall	0	12,000	10,500	0	0
Washington State Total		\$0	\$12,000	\$10,500	\$0	\$0
Total Appropriation		\$24,053	\$136,600	\$95,140	\$9,015	\$9,015

Seattle Center

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	2001 Revised	2002 Endorsed	2002 Proposed	2002 Adopted
Emergency Fund							
	S9702	Plumbing Repairs and Replacement	305	45	0	0	0
Emergency Funds Total			\$305	\$45	\$0	\$0	\$0
Federal Transit Administration							
	S9403	Monorail Improvements	609	471	675	960	966
Federal Transit Administration Total			\$609	\$471	\$675	\$960	\$966
Limited Tax General Obligation Bonds							
	S0001	Marion Oliver McCaw Hall	0	0	600	0	0
Limited Tax General Obligation Bonds Total			\$0	\$0	\$600	\$0	\$0
Private Fundraising/Funding							
	S0001	Marion Oliver McCaw Hall	1,040	3,285	1,080	0	0
	S9705	Fisher Pavilion	0	75	75	150	150
	S9907	Inn at the Center	250	14,750	0	0	0
Private Fundraising/Funding Total			\$1,290	\$18,110	\$1,155	\$150	\$150
Seattle Center Operating Fund							
	S9906	Kreielsheimer Site Development	88	0	0	0	0
Seattle Center Operating Fund Total			\$88	\$0	\$0	\$0	\$0
Seattle Center/CC Levy Fund I							
	S9113	Center House Improvements	2,462	0	0	0	0
	S9118	Site Signage Fifth Avenue Parking Lot	606	0	0	0	0
	S9611	Improvements	226	0	0	0	0
Seattle Center/CC Levy Fund I Total			\$3,294	\$0	\$0	\$0	\$0
Seattle School District							
	S0108	The Center School	0	1,000	0	2,600	2,600
Seattle School District Total			\$0	\$1,000	\$0	\$2,600	\$2,600
To Be Determined							
	S0001	Marion Oliver McCaw Hall	0	0	780	0	0
	S9403	Monorail Improvements	0	0	1,575	240	241
To Be Determined Total			\$0	\$0	\$2,355	\$240	\$241
Total Other Spending			\$5,586	\$19,626	\$4,785	\$3,950	\$3,957
Total CIP Spending			\$29,639	\$156,226	\$99,925	\$12,965	\$12,972