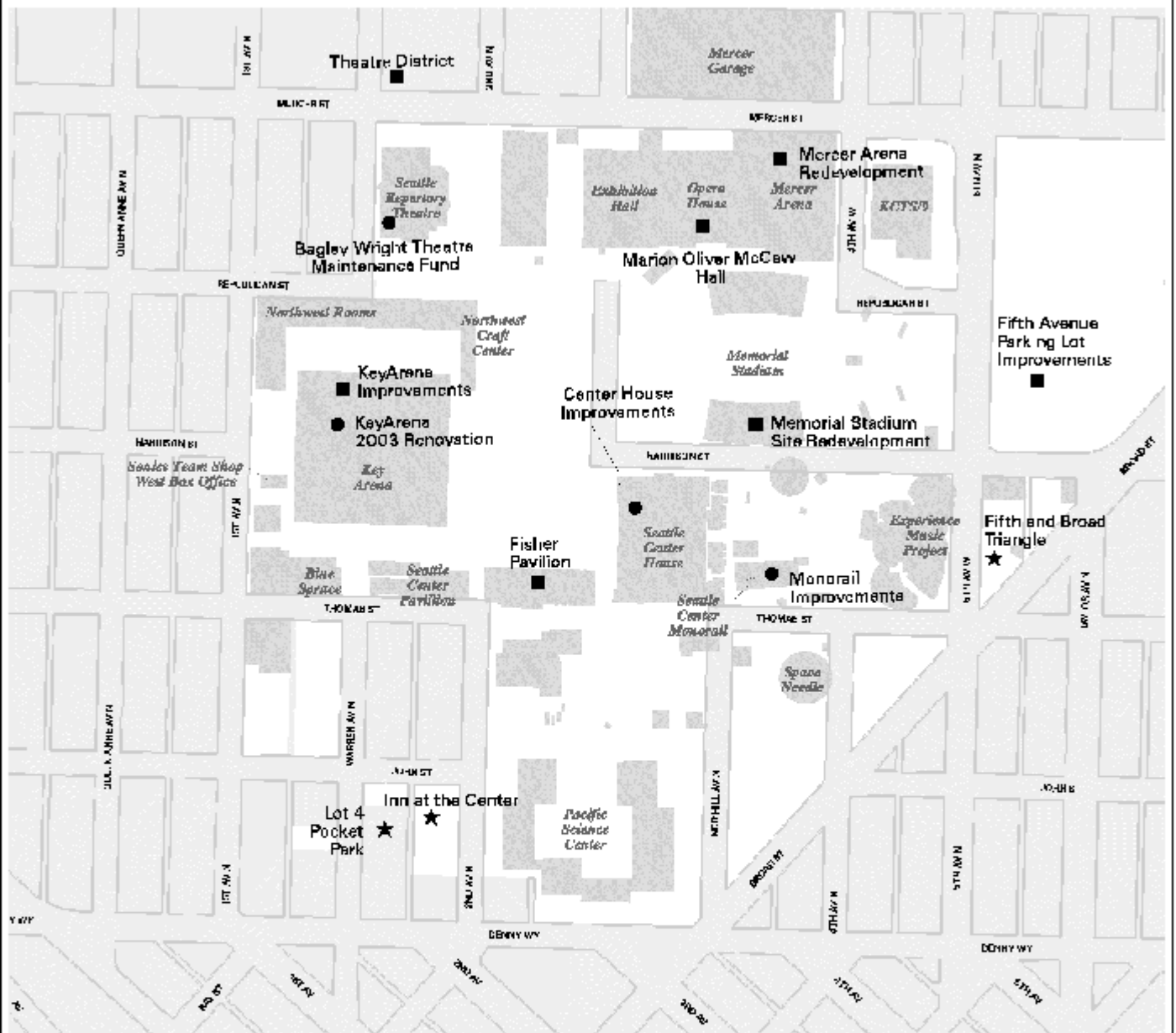


SEATTLE CENTER

Seattle Center 2003-2008 CIP Projects



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

CAMPUS-WIDE PROJECTS:

- ADA Improvements
- Artwork Maintenance
- General Site Improvements
- Hazardous Materials Abatement
- Open Space Restoration and Repair
- Parking Repairs and Improvements
- Plumbing Repairs and Replacement
- Preliminary Engineering and Planning
- Public Gathering Space Improvements
- Roof/Structural Replacement and Repair
- Site Signage
- Theatre Improvements and Repairs
- Utility Infrastructure Master Plan
- Waste/Recycle Center, Warehouse, and Shops Improvements



Scale in Feet



Overview of Facilities and Programs

Seattle Center is the fourth-largest visitor destination in the United States, attracting more than ten 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 Children's Museum, and the Fun Forest Amusement Park. The grounds and buildings are sites for festivals, concerts, conferences, and exhibitions throughout the year. Seattle Center also is a major urban park with lawns, gardens, fountains, and a variety of open spaces throughout the campus. On the Seattle Center grounds, there are 24 buildings, two parking garages, 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 (EMP). The Seattle School District operates High School Memorial Stadium for school athletic events, concerts, and professional soccer. Beginning in the fall of 2002, Seattle Center became the home to a small public high school. The nation's only publicly-owned monorail carries more than two million riders each year between Seattle Center and downtown Seattle. The Monorail is owned by the City and operated by a private contractor.

Highlights

- ◆ The \$128 million renovation of the 75-year old Opera House into a modern performance hall began in mid-2001 with early site work and the conversion of the Mercer Arena into a temporary performance venue. The performance hall is named Marion Oliver McCaw Hall, in recognition of 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 the home of the Seattle Opera and Pacific Northwest Ballet, as well as festivals and other community events.
- ◆ Construction began in September 2001 on the replacement of the Flag Pavilion with a new Festival Pavilion and adjacent open space additions to the Seattle Center campus. The new pavilion, known as "Fisher Pavilion" in recognition of a \$3 million naming gift from Fisher Communications, opened in September 2002, with the new green adjacent to the pavilion open for Bumbershoot 2002. The new Restroom Pavilion, which is part of the Fisher Pavilion project, opened in May 2002 for the Seattle International Children's Festival.
- ◆ 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 converted from a surface parking lot to public open space. During the McCaw Hall project, the former Diamond property is being used for the headquarters of the general contractor/construction manager on the project. The Kreielsheimer Foundation donated 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. The Kreielsheimer Foundation also awarded \$3 million in challenge grants for redevelopment of the campus entry between the Intiman and Seattle Repertory Theatres, and for the acquisition of additional open space along the north edge of Mercer Street. The challenge grants require \$3 million in matching funds by 2007. Planning for this work, funded primarily from interest earnings on the challenge grants, continues in 2003-2004 biennium.
- ◆ \$6.8 million in roof replacements and seismic repairs occur during 2003-2004. These include roof replacement and seismic repairs to the Center House, Exhibition Hall roof replacement, phase one of seismic repairs to the original part of the Seattle Center Pavilion (also known as Pavilion A), and design and initial implementation of seismic repairs to the Intiman Playhouse and the Colonnades.
- ◆ Seattle Center is conducting a study of options for future use and redevelopment of the Mercer Arena, which was constructed in 1927 alongside the Civic Auditorium/Opera House. The study, scheduled for submission to the City Council in the first quarter of 2003, examines alternative uses and options for financing the

Seattle Center

redevelopment, including potential private partners. In the interim, the Mercer Arena is serving as a temporary performance venue for the Seattle Opera and the Pacific Northwest Ballet under a temporary occupancy permit. Future use of the Arena depends on the redevelopment and financing plan adopted by the City.

- ◆ Renovation of the 1962 Intiman Playhouse continues in 2003 with the replacement of original, and now failing, mechanical equipment for the Heating, Ventilation and Air Conditioning (HVAC) system. Project implementation is scheduled for early 2003, consistent with performance schedules for the Intiman. The total budget for this project is \$1.4 million.
- ◆ In 2001, Seattle Center, in conjunction with the new owners of the Seattle Sonics and Storm, initiated early implementation of 2003 KeyArena renovations to achieve the mutual goals of keeping the building a state-of-the-art facility and enhancing its revenue generating performance. Work planned for 2003-2004 includes infrastructure repairs, lighting modernization and repairs, restroom renovations, security improvements, and suite level renovations. Under agreements between the two parties, the City and the Sonics are responsible for investing \$4.25 million (in 1993 dollars) in improvements to the KeyArena. The City is investing \$3.5 million in improvements to the facility, and the Sonics are investing \$750,000 in renovation of the concession areas.
- ◆ \$1.15 million is allocated in 2003-2004 for repair and replacement of Seattle Center's underground utility infrastructure, including repair of a broken condensate line, replacement of the Center House fire system water main, and replacement of 40 year-old steam and chilled water lines.

Security improvements planned for 2003-2004 include installation of bollards (posts preventing vehicles from entering an area) at selected campus entries, and lighting improvements.

Project Selection Process

Project Identification: The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Master Plan. This plan is reviewed on a regular basis with surrounding neighborhoods, the general public, Seattle Center resident organizations, Seattle's Design Review boards, and other key stakeholders. The Master Plan is the foundation for the annual evaluation of capital project proposals and serves as the adopted policy basis for Seattle Center's participation in land use, urban design, and transportation public and private planning in the vicinity of Seattle Center.

A broad cross-section of Center staff also works to update the major maintenance 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, 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 or is aimed at increasing the security of public facilities;
- ◆ Addresses a facility/system that has failed or is failing and is unreliable;
- ◆ Addresses code or regulatory requirements (ADA, seismic/other safety, energy efficiency, etc.);

- ◆ Helps meet Sustainable (“Green”) Building goals and objectives and/or enhances energy conservation;
- ◆ Increases the efficiency of building operations; extends the life of existing building systems; increases revenue generating potential, and/or demonstrably enhances the maintainability of the building/facility;
- ◆ Improves Seattle Center’s competitiveness and attractiveness in the commercial market place;
- ◆ Improves the building tenant’s ability to meet its business or artistic/program goals;
- ◆ Leverages other resources to contribute to the improvement; and/or
- ◆ 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 criteria 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 more than \$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. The remaining fund balance from the 1991 levy, approximately \$140,000, was transferred in 2002 to the 1999 levy fund to support Phase II of Seattle Center Redevelopment (see below).

Seattle Center Redevelopment Phase II: 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. Redevelopment Phase II (detailed below) addresses several key parts of the Seattle Center 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, a \$9 million project finished in May 2000. A \$128 million renovation of the Opera House into Marion Oliver McCaw Hall began construction with early site work in June 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 was converted for use as a temporary theater venue while the Opera House is closed for construction. Construction on this phase of the project began in June 2001 and was completed for opening performances in January 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 Street from Warren Avenue North to 5th Avenue and includes Roy Street 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 provided \$300,000 to fund conceptual design of the Theatre District, so this design work could be coordinated with the exterior plazas

and Mercer entryway for McCaw Hall. This work was completed in fall 2000, and the resulting Theatre District Design Principles were approved by the Design Commission and adopted as amendments to the Seattle Center Master Plan. Improvements are to be made incrementally as funds become available. To date, \$1.3 million (of which \$1.2 million is from private sources) has been committed for planning, schematic design, and the acquisition of the Diamond property. In addition, the Kreielsheimer Foundation has issued \$3 million in challenge grants for elements of the Theatre District project: \$2 million for the acquisition of property along Mercer Street on the block between Larry's Market and what has been known as the "Kreielsheimer Block," and \$500,000 each to the Intiman and Seattle Repertory Theatres for the development of the space between the theatres. Interest from these funds is available to Seattle Center, and to the Intiman and Seattle Repertory Theaters, to further Theatre District planning and design.

Three other potential projects/plans present both challenges and opportunities for realizing the Theater District Plans and aspects of the Seattle Center Master Plan in relation to surrounding land use and transportation developments. These include the routing plans for replacement of the Alaskan Way Viaduct; the South Lake Union Plan and South Lake Union Park Plan; and the Seattle Popular Monorail Authority's Green Line project. Coordination of public and private urban design plans plays a significant part in implementation of the City's adopted plans for Seattle Center.

Fisher 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. A new, below-grade pavilion ("Fisher Pavilion") with a large volume of utilitarian flexible space suited for festivals and a multitude of commercial uses was completed in the footprint of the Flag Pavilion in 2002. The project also creates a large, open space plaza and greens/gardens adjacent to the International Fountain and a useable 20,000 square foot rooftop plaza accessible from Thomas Street in front of the Children's Theater. This project completes major aspirations of the Seattle Center Master Plan vision – creation of a central outdoor quadrant of the International Fountain, green space, and gardens; and opening the vistas of the grounds from the Children's Theater, over the rooftop of the pavilion, to the Fisher Green and International Fountain, Founders Court, and beyond the campus to Queen Anne Hill.

Privately-Funded Redevelopment: The public investment in Seattle Center, highlighted by voter-approved levies in 1991 and 1999, has leveraged over \$400 million in investment of private funds in Seattle Center. These include upgrades to the Fun Forest Amusement Park, construction of the Experience Music Project, renovation of the Space Needle, construction of a technical pavilion for the Seattle Children's Theatre, and private contributions to the McCaw Hall and Fisher Pavilion projects.

Future Redevelopment Considerations: Seattle Center also is including several projects as placeholders for future redevelopment considerations. These projects do not have identified funding sources at this point, but the Department, and in some cases, interdepartmental teams, are doing preliminary work. They include Parking Lot 4 Pocket Park (Project S9908), McCaw Hall Maintenance Fund (Project S0303), Memorial Stadium (Project S0105), Mercer Arena (Project S0302), and the 5th and Broad Triangle (Project S0107).

Anticipated Operating Expenses Associated with Capital Facilities Projects

Total operations and maintenance costs of \$189,000 associated with capital facilities projects are included in the Department's 2003 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.

Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Bagley Wright Theatre Maintenance Fund										
Bagley Wright Theatre Maintenance Fund	S9606	586	103	112	112	112	112	112	112	1,361
Bagley Wright Theatre Maintenance Fund Total		586	103	112	112	112	112	112	112	1,361
Campus-wide Improvements and Repairs										
ADA Improvements	S9302	593	88	0	10	58	60	61	63	933
Artwork Maintenance	S9303	201	24	0	15	37	39	39	40	395
General Site Improvements	S0305	0	0	270	40	155	160	164	169	958
Hazardous Materials Abatement	S86718	502	20	0	15	56	58	60	61	772
Open Space Restoration and Repair	S9704	1,702	775	365	365	468	481	495	509	5,160
Preliminary Engineering and Planning	S9706	65	115	50	150	47	86	87	90	690
Site Signage	S9118	821	170	91	0	319	328	337	346	2,412
Campus-wide Improvements and Repairs Total		3,884	1,192	776	595	1,140	1,212	1,243	1,278	11,320
Center House Improvements										
Center House Improvements	S9113	8,976	1,226	653	125	1,398	442	445	467	13,732
Center House Improvements Total		8,976	1,226	653	125	1,398	442	445	467	13,732
Facility Infrastructure Renovation and Repair										
Roof/Structural Replacement and Repair	S9701	1,034	826	6,804	0	3,217	121	124	127	12,253
Roof/Structural Replacement and Repair - Debt Service	S0304	0	0	0	875	875	875	875	875	4,375
Facility Infrastructure Renovation and Repair Total		1,034	826	6,804	875	4,092	996	999	1,002	16,628
Fifth and Broad Triangle										
Fifth and Broad Triangle	S0107	0	0	0	0	0	0	0	0	0
Fifth and Broad Triangle Total		0	0	0	0	0	0	0	0	0

*Amounts in thousands of dollars

Seattle Center

Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Fifth Avenue Parking Lot Improvements										
Fifth Avenue Parking Lot Improvements	S9611	4,543	53	0	0	300	0	0	0	4,896
Fifth Avenue Parking Lot Improvements Total		4,543	53	0	0	300	0	0	0	4,896
Fisher Pavilion										
Fisher Pavilion	S9705	2,228	8,881	0	0	0	0	0	0	11,109
Fisher Pavilion Total		2,228	8,881	0	0	0	0	0	0	11,109
Inn at the Center										
Inn at the Center	S9907	250	0	14,750	0	0	0	0	0	15,000
Inn at the Center Total		250	0	14,750	0	0	0	0	0	15,000
KeyArena										
KeyArena 2003 Renovation	S9304	1,586	2,469	1,752	0	0	0	0	0	5,807
KeyArena Improvements & Repairs	S9901	147	53	450	100	1,541	617	634	652	4,194
KeyArena Total		1,733	2,522	2,202	100	1,541	617	634	652	10,001
Marion Oliver McCaw Hall										
Marion Oliver McCaw Hall	S0001	27,558	100,247	27,810	0	(27,810)	(4,750)	0	0	123,055
Marion Oliver McCaw Hall Total		27,558	100,247	27,810	0	(27,810)	(4,750)	0	0	123,055
McCaw Hall Maintenance Fund										
McCaw Hall Maintenance Fund	S0303	0	0	0	0	0	0	0	0	0
McCaw Hall Maintenance Fund Total		0	0	0	0	0	0	0	0	0
Memorial Stadium Site Redevelopment										
Memorial Stadium Site Redevelopment	S0105	0	0	0	0	0	0	0	0	0
Memorial Stadium Site Redevelopment Total		0	0	0	0	0	0	0	0	0
Mercer Arena Redevelopment										
Mercer Arena Redevelopment	S0302	0	0	0	0	0	0	0	0	0
Mercer Arena Redevelopment Total		0	0	0	0	0	0	0	0	0

*Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Mercer Complex Redevelopment Plan										
Mercer Complex Redevelopment Plan	S9703	938	116	0	0	0	0	0	0	1,054
Mercer Complex Redevelopment Plan Total		938	116	0	0	0	0	0	0	1,054
Monorail Improvements										
Monorail Improvements	S9403	1,233	1,381	934	825	825	825	825	825	7,673
Monorail Improvements Total		1,233	1,381	934	825	825	825	825	825	7,673
Parking Lot 4 Pocket Park										
Parking Lot 4 Pocket Park	S9908	0	0	0	0	0	0	0	0	0
Parking Lot 4 Pocket Park Total		0	0	0	0	0	0	0	0	0
Parking Repairs and Improvements										
Parking Repairs and Improvements	S0301	0	0	135	15	236	243	256	257	1,142
Parking Repairs and Improvements Total		0	0	135	15	236	243	256	257	1,142
Public Gathering Space Improvements										
Public Gathering Space Improvements	S9902	175	385	150	116	235	241	248	255	1,805
Public Gathering Space Improvements Total		175	385	150	116	235	241	248	255	1,805
Theatre District Improvements										
Theatre District Improvements	S0103	1,447	151	100	100	1,300	3,800	1,100	100	8,098
Theatre District Improvements Total		1,447	151	100	100	1,300	3,800	1,100	100	8,098
Theatre Improvements and Repairs										
Theatre Improvements and Repairs	S9604	2,678	1,375	140	225	492	506	520	535	6,471
Theatre Improvements and Repairs Total		2,678	1,375	140	225	492	506	520	535	6,471

*Amounts in thousands of dollars

Seattle Center

Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Utility Infrastructure										
Plumbing Repairs and Replacement	S9702	905	38	0	0	58	60	61	63	1,185
Utility Infrastructure Master Plan & Repairs	S0101	0	68	336	815	0	0	0	0	1,219
Utility Infrastructure Total		905	106	336	815	58	60	61	63	2,404
Waste/Recycle Center, Warehouse and Shops Improvements										
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	175	0	0	0	117	120	124	127	663
Waste/Recycle Center, Warehouse and Shops Improvements Total		175	0	0	0	117	120	124	127	663
Department Total		58,343	118,564	54,902	3,903	(15,964)	4,424	6,567	5,673	236,412

**Amounts in thousands of dollars*

Fund Source Summary

Funding Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
2002 LTGO Project Fund	0	3,160	1,838	1,290	0	0	0	0	6,288
2003 LTGO Project Fund	0	0	34,364	0	-27,810	0	0	0	6,554
Cumulative Reserve Subfund-REET I	5,269	2,487	902	1,320	2,627	2,731	2,768	2,828	20,932
Cumulative Reserve Subfund-REET II	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund-Unrestricted	11,132	1,523	262	468	770	790	808	827	16,580
Emergency Fund	350	0	0	0	0	0	0	0	350
Energy Rebates	101	129	0	0	0	0	0	0	230
Federal Transit Administration	946	1,100	784	675	675	675	675	675	6,205
General Subfund	125	1,765	0	0	0	0	0	0	1,890
Housing and Urban Development	0	100	0	0	0	0	0	0	100
Key Arena Renovation Fund	0	0	752	0	0	0	0	0	752
King County	375	4,625	0	0	0	0	0	0	5,000
Limited Tax General Obligation Bonds	0	14,500	0	0	0	-4,750	0	0	9,750
Private Funding	12,641	63,588	16,000	150	1,150	2,150	150	150	95,979
Seattle Center Levy Interest Earnings	600	700	0	0	0	0	0	0	1,300
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
Seattle Center/CC Levy Fund I	3,294	134	0	0	0	0	0	0	3,428
Seattle Center/CC Levy Fund II	23,247	12,753	0	0	0	0	0	0	36,000
To Be Determined	0	0	0	0	6,624	2,828	2,166	1,193	12,811
Washington State	0	12,000	0	0	0	0	0	0	12,000
Department Total	58,343	118,564	54,902	3,903	-15,964	4,424	6,567	5,673	236,412

**Amounts in thousands of dollars*

Seattle Center

ADA Improvements

Program: Campus-wide Improvements and Repairs **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9302

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This is an ongoing program to make the Seattle Center campus more accessible to people with disabilities. Improvements include assisted listening devices, automatic doors, portable lifts, and other features that accommodate Seattle Center visitors.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET II	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund-Unrestricted	241	0	0	0	0	0	0	0	241
Cumulative Reserve Subfund-REET I	177	88	0	10	58	60	61	63	517
TOTAL FUNDS	593	88	0	10	58	60	61	63	933
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Artwork Maintenance

Program: Campus-wide Improvements and Repairs **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9303

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This annual allocation funds the maintenance of public artworks on the Seattle Center campus in order to ensure the integrity of the artwork on the campus. Funding for this project is minimized in 2003 and 2004 in order to fund higher priorities elsewhere in the Department's capital plan. Past projects include repainting and renovation of the Olympic Iliad and Moses sculptures (both located on the Broad Street Green), mechanical repairs to the FitzGerald Fountain, and structural repairs to the Horiuchi mural.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund-Unrestricted	170	24	0	15	37	39	39	40	364
TOTAL FUNDS	201	24	0	15	37	39	39	40	395
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Bagley Wright Theatre Maintenance Fund

Program: Bagley Wright Theatre Maintenance Fund **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2008
Project ID: S9606

Location: 151 MERCER ST

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project represents the City's commitment to fund maintenance at the Bagley Wright Theatre, as stipulated in the lease agreement between the Seattle Repertory Theatre (SRT) and Seattle Center. The agreement requires each party to establish a maintenance fund and to make annual funding contributions to address interior major maintenance at the theater. The agreement is structured 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 end, and the SRT assumes total responsibility for the interior maintenance of the theater. The City's maintenance fund primarily funds the planned replacement of theatrical equipment, but also is intended to fund certain carpeting, seating, and mechanical improvements.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-Unrestricted	586	103	112	112	112	112	112	112	1,361
TOTAL FUNDS	586	103	112	112	112	112	112	112	1,361
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Center House Improvements

Program: Center House Improvements **Start Date:** 1st Quarter 1992
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9113

Location: 305 HARRISON ST

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing program funds the renovation of the 275,000 square foot 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 and seismic improvements, renovation of public restrooms, renovation of the food court and office spaces, and conference room and signage improvements. Work in 2003-2004 includes continued restroom and mechanical renovations, fire safety and seismic improvements, window replacement, signage, and wall and floor surface repairs. If funding is available, Seattle Center intends to undertake a comprehensive upgrade of the Center House fire alarm system in 2005-2006.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-Unrestricted	3,327	205	0	0	0	0	0	0	3,532
To Be Determined	0	0	0	0	968	0	0	0	968
Seattle Center/CC Levy Fund I	2,462	0	0	0	0	0	0	0	2,462
Private Funding	3,000	0	0	0	0	0	0	0	3,000
General Subfund	125	0	0	0	0	0	0	0	125
Cumulative Reserve Subfund-REET I	62	566	0	0	430	442	445	467	2,412
2002 LTGO Project Fund	0	455	653	125	0	0	0	0	1,233
TOTAL FUNDS	8,976	1,226	653	125	1,398	442	445	467	13,732
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Seattle Center

Fifth and Broad Triangle

Program: Fifth and Broad Triangle **Start Date:** Ongoing
Type: New Facility **End Date:** Ongoing
Project ID: S0107

Location: 5TH AV N and BROAD ST to HARRISON ST

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project anticipates the development of the triangle of property bordered by Fifth Avenue, Broad Street, Harrison Street and Thomas Street, as provided in the Seattle Center Master Plan. The property is an extension of both the Seattle Center campus and the open space of the Broad Street Green, which extends from Broad Street and Denny Way to Fifth and Broad. Seattle Center is working with neighborhood groups and other interested parties to explore options for acquiring the property. Acquisition of the Fifth and Broad Triangle would add 45,000 square feet of open space to the Seattle Center campus.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	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

Fifth Avenue Parking Lot Improvements

Program: Fifth Avenue Parking Lot Improvements **Start Date:** 4th Quarter 1996
Type: Improved Facility **End Date:** 1st Quarter 2006
Project ID: S9611

Location: 5TH AV N and HARRISON ST to MERCER ST

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project created 1,350 parking stalls and renovated the existing surface parking lot on Fifth Avenue, east of the Seattle Center campus. Completed in 1999, Phase I created a new surface parking lot on the former Bus Barn site and provided storm drainage, signage, and perimeter landscaping along Fifth Avenue and Mercer Street. A new entrance off Harrison Street and a new exit onto Mercer Street were created to improve ingress and egress. Phase II, completed in 2000, renovated the existing parking lot on the south half of the site, and included the parking surface, lighting, sidewalks, and landscaping. Additional hard surface improvements and landscaping work are planned for the southeast portion of the property in the vicinity of the Aurora off-ramp and Broad Street. While Seattle Center anticipates that this project is implemented in 2005, its design and feasibility are contingent on siting the on-ramps to State Route 99 (Aurora Avenue), which may be relocated in association with the Alaskan Way Viaduct and Seawall replacement projects.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	1,717	53	0	0	0	0	0	0	1,770
Private Funding	2,600	0	0	0	0	0	0	0	2,600
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
TOTAL FUNDS	4,543	53	0	0	300	0	0	0	4,896
<i>O&M Costs (Savings)</i>			17	17	18	19	19	20	110

*Amounts in thousands of dollars

Fisher Pavilion

Program: Fisher Pavilion
Type: Improved Facility
Project ID: S9705

Start Date: 1st Quarter 1997
End Date: 2nd Quarter 2003

Location: 200 THOMAS ST

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

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 pavilion, named Fisher Pavilion in recognition of a \$3 million private gift from Fisher Communications, Inc., 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 Seattle Center Master Plan vision for the International Fountain Mall. Fisher Pavilion was substantially completed at the end of September 2002, with the exception of the clock feature which may be added at a later date if funding becomes available. Operations and maintenance costs for this project are funded in the Seattle Center base budget.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Seattle Center/CC Levy Fund I	0	134	0	0	0	0	0	0	134
Seattle Center/CC Levy Fund II	2,228	4,772	0	0	0	0	0	0	7,000
Private Funding	0	3,075	0	0	0	0	0	0	3,075
2002 LTGO Project Fund	0	900	0	0	0	0	0	0	900
TOTAL FUNDS	2,228	8,881	0	0	0	0	0	0	11,109
O&M Costs (Savings)			31	32	33	34	35	36	201

General Site Improvements

Program: Campus-wide Improvements and Repairs
Type: Rehabilitation or Restoration
Project ID: S0305

Start Date: 1st Quarter 2003
End Date: Ongoing

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Work planned for 2003-2004 includes installation of security bollards at campus entry points, and lighting improvements along the Thomas Street corridor and around the campus.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	0	0	161	40	155	160	164	169	849
2002 LTGO Project Fund	0	0	109	0	0	0	0	0	109
TOTAL FUNDS	0	0	270	40	155	160	164	169	958
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Seattle Center

Hazardous Materials Abatement

Program: Campus-wide Improvements and Repairs **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S86718

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project funds investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities. It also funds abatement of those materials when necessary. Past work includes removal of asbestos ceiling tiles in the Seattle Center Pavilion and removal of asbestos insulation on underground steamlines.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-Unrestricted	452	0	0	0	0	0	0	0	452
Cumulative Reserve Subfund-REET I	50	20	0	15	56	58	60	61	320
TOTAL FUNDS	502	20	0	15	56	58	60	61	772
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Inn at the Center

Program: Inn at the Center **Start Date:** 3rd Quarter 1997
Type: New Facility **End Date:** On hold
Project ID: S9907

Location: 2ND AV N and JOHN ST to DENNY WY

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project develops a privately-funded hotel of approximately 160 rooms on Seattle Center Parking Lot 4, across the street to the west of the Pacific Science Center, at Second Avenue North and John Street. The City retains ownership of the property and would lease the land to the hotel's developers. The City is 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. The lease terminated in the fourth quarter of 2001, prior to the beginning of construction, due to failure of the developer to make payments. While the project is currently on hold pending resolution of legal actions pursuant to the terminated lease, Seattle Center is considering other development options that would result in a hotel being operational on this site in 2004.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Private Funding	250	0	14,750	0	0	0	0	0	15,000
TOTAL FUNDS	250	0	14,750	0	0	0	0	0	15,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

KeyArena 2003 Renovation

Program: KeyArena **Start Date:** 4th Quarter 2000
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: S9304
Location: 334 1ST AV N
Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project funds the 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 Sonics basketball team. The Sonics' owners required this agreement to be a part of the lease to ensure that the KeyArena remains state-of-the-art and competitive in the marketplace. The Agreement committed the City to invest a minimum of \$3.5 million in 1993 dollars, and committed the Sonics to invest \$750,000 in 1993 dollars (estimated at \$1 million in 2003 dollars) to renovate the concession areas in the building. The City has contributed an incremental amount each year, beginning in 1997, to ensure that its full contribution is available by 2003.

Planning work for this project began in 2000. With the agreement of the Sonics, work began in 2001 (with the installation of a new video display ring in the main seating bowl) and may continue until 2005. Seattle Center and the Sonics have reached agreement on preliminary allocation of remaining funds to address infrastructure repairs, lighting modernization and repairs, sound system improvements, restroom renovations, security improvements, suite level renovations, and ADA-compliant seating improvements.

City contributions to the KeyArena 2003 Renovation Fund through 2002, plus interest earnings, are sufficient to provide the required investment of \$3.5 million in 1993 dollars.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Private Funding	0	0	1,000	0	0	0	0	0	1,000
Key Arena Renovation Fund	0	0	752	0	0	0	0	0	752
General Subfund	0	1,765	0	0	0	0	0	0	1,765
Cumulative Reserve Subfund-REET I	1,586	704	0	0	0	0	0	0	2,290
TOTAL FUNDS	1,586	2,469	1,752	0	0	0	0	0	5,807
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		1,100	1,500	1,350	271	0	0	0	

*Amounts in thousands of dollars

Seattle Center

KeyArena Improvements & Repairs

Program: KeyArena **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Project ID: S9901

Location: 334 1ST AV N

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project funds repairs and improvements to maintain and enhance KeyArena so it is well-positioned in the highly competitive sports and entertainment marketplace, and to maintain basic building operations and facility integrity. Starting in 2004, this project funds renovations formerly funded in the KeyArena 2003 Renovation project (S9304). Planning and implementation of work in 2003-2004 is to be conducted in consultation with the building's prime tenants, the Seattle Sonics and the Storm, and in the context of anticipated renewal of the Sonics lease in 2010. Past work funded by this project includes installation of lighting controls and a rubberized walkway for hockey players, and phased replacement of the insulated floor that covers the ice for no-ice events. Future work may include partial house configuration to attract additional events to the building, and creation of additional points of sale for event-related merchandise.

Work in 2003-2004 includes design of structural repairs to the KeyArena North Tunnel (beneath the upper courtyard adjacent to the Northwest Rooms), the main passageway for KeyArena staff to enter the facility. The waterproof membrane that runs the length of tunnel has failed, allowing water to penetrate into the tunnel. Implementation of North Tunnel structural repairs is anticipated in 2005. Funding sources for this project have not yet been identified.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	147	53	450	100	100	121	124	127	1,222
To Be Determined	0	0	0	0	1,441	496	510	525	2,972
TOTAL FUNDS	147	53	450	100	1,541	617	634	652	4,194
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Marion Oliver McCaw Hall

Program: Marion Oliver McCaw Hall
Type: Improved Facility
Project ID: S0001

Start Date: 1st Quarter 2000
End Date: 4th Quarter 2003

Location: 321 MERCER ST

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This project funds the renovation of the Opera House into the 330,000 square foot Marion Oliver McCaw Hall, future home of the Pacific Northwest Ballet and Seattle Opera, as well as festivals, and other community and commercial events. The project incorporates a seismic upgrade and a comprehensive renovation of the Opera House building. The building was constructed in 1927 as the Civic Auditorium and was renovated into the Opera House for the 1962 Seattle World's Fair. This project includes a new sky bridge across Mercer Street, and open space improvements on the Mercer Street and Seattle Center campus sides of the building.

The funding plan for this \$127.8 million project includes \$72 million in private funding, including \$4.3 million in fundraising and financing costs. The fundraising costs as well as an estimated \$2 million in equipment purchases are being paid directly from private funds and are not included in the appropriated amounts shown below. Included in the appropriations shown below are an estimated \$230,000 from energy rebates and grants, which, along with an additional \$600,000 of Councilmanic debt approved in the 2000 budget, assists the project in attaining the LEED Silver standard. Also shown below are \$1,300,000 of estimated interest earned on the fund balance for this project.

In 2001, the City Council approved \$4.75 million in interim financing for the project, for state funding which is anticipated, but not yet received. Along with this interim financing, \$9 million of LTGO was issued for the project for 2002, plus an additional \$750,000 for McCaw Hall kitchen equipment. The debt service on the kitchen equipment is paid over a ten-year period from McCaw Hall concession revenues deposited in the Seattle Center Operating Fund. Additional interim financing of \$27,810,000 is anticipated in the first quarter of 2003. This interim financing will be repaid from subsequent public and private revenues. The facility is expected to open in July of 2003.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Private Funding	5,463	60,212	0	0	0	0	0	0	65,675
Energy Rebates	101	129	0	0	0	0	0	0	230
Housing and Urban Development	0	100	0	0	0	0	0	0	100
Limited Tax General Obligation Bonds	0	14,500	0	0	0	(4,750)	0	0	9,750
2003 LTGO Project Fund	0	0	27,810	0	(27,810)	0	0	0	0
King County	375	4,625	0	0	0	0	0	0	5,000
Washington State	0	12,000	0	0	0	0	0	0	12,000
Seattle Center/CC Levy Fund II	21,019	7,981	0	0	0	0	0	0	29,000
Seattle Center Levy Interest Earnings	600	700	0	0	0	0	0	0	1,300
TOTAL FUNDS	27,558	100,247	27,810	0	(27,810)	(4,750)	0	0	123,055
O&M Costs (Savings)			141	250	250	250	250	250	1,391
Cash Flow		52,076	46,166	0	0	0	0	0	

**Amounts in thousands of dollars*

Seattle Center

McCaw Hall Maintenance Fund

Program: McCaw Hall Maintenance Fund **Start Date:** 1st Quarter 2005
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S0303

Location: 321 MERCER ST

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This is a placeholder for future maintenance costs for McCaw Hall. Funding level and fund source are to be determined.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	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>			0	0	0	0	0	0	0

Memorial Stadium Site Redevelopment

Program: Memorial Stadium Site Redevelopment **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Project ID: S0105

Location: 5TH AV N and REPUBLICAN ST to HARRISON ST

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

The project funds the future redevelopment of the Memorial Stadium site. The 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 (an appendix to the Seattle Center Master Plan) 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 the Seattle Center Long Range Land Use Plan and the School District's athletic facility uses. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	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

Mercer Arena Redevelopment

Program: Mercer Arena Redevelopment **Start Date:** TBD
Type: Improved Facility **End Date:** TBD
Project ID: S0302
Location: 363 MERCER ST
Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This project is a placeholder for the redevelopment of the 1927 Mercer Arena following its use as a temporary venue for the Seattle Opera and the Pacific Northwest Ballet during the renovation of the Opera House into McCaw Hall. Seattle Center is exploring alternatives for the future use and redevelopment of the Mercer Arena. Redevelopment options are to be evaluated against several criteria, including financial return to Seattle Center, the potential for private investment, compatibility with the Center's vision and goals, compatibility with current lines of business at Seattle Center, and compatibility with the surrounding neighborhood and the design principles established for the Theatre District. The Executive anticipates making recommendations on future use of the facility to the City Council in early 2003. Funding for this plan is included in the Mercer Complex Redevelopment Plan project (S9703). The estimated cost to redevelop the Mercer Arena as a venue is about \$25 million. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	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 Complex Redevelopment Plan

Program: Mercer Complex Redevelopment Plan **Start Date:** 1st Quarter 1997
Type: Improved Facility **End Date:** 3rd Quarter 2003
Project ID: S9703
Location: 321 MERCER ST
Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This project funds preliminary planning and design for the redevelopment of the Mercer Complex at Seattle Center, including the Opera House, Mercer Arena, and the Central Heating & Cooling 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. Replacement of the Central Heating and Cooling Plant was completed in 2000. Renovation of the Opera House began in 2001 (including transformation of the Mercer Arena to serve as the temporary venue for the Opera and Ballet while the Opera House is closed for renovation), and is anticipated to be completed in mid-2003. Development of a recommended plan regarding the renovation and future use of the Mercer Arena began in 2002 and is expected to be completed in early 2003. Additional information about the Mercer Arena Redevelopment is provided in the Project S0302.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	938	116	0	0	0	0	0	0	1,054
TOTAL FUNDS	938	116	0	0	0	0	0	0	1,054
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		100	16	0	0	0	0	0	

*Amounts in thousands of dollars

Seattle Center

Monorail Improvements

Program: Monorail Improvements **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9403

Location: Monorail Station adjacent to Center House

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This ongoing project funds renovation of the Monorail, a unique transportation link between Seattle Center and downtown Seattle. The Monorail is owned by the City and operated by a private concessionaire. The concessionaire is responsible for the costs of the operation and the regular maintenance of the Monorail. The majority of funding for Monorail renovation comes from Federal Transit Administration (FTA) grants. Prior to 2001, local matching funds came from the CRF. Starting in 2001, local matching funds of up to \$150,000 a year come from Monorail system revenues. Recent work includes structural repairs and electrical renovation to both trains. Future work includes further train rehabilitation and station improvements.

With the passage in November 2002 of a ballot measure funding a new monorail system, execution of an agreement regarding the transfer of the existing monorail from the City to the new Seattle Popular Monorail Authority is expected to occur in 2003. Future repair and renovation work on the existing monorail, and the funding sources for such work, will be negotiated in the transfer agreement.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Federal Transit Administration	946	1,100	784	675	675	675	675	675	6,205
Private Funding	0	241	150	150	150	150	150	150	1,141
Cumulative Reserve Subfund- Unrestricted	287	40	0	0	0	0	0	0	327
TOTAL FUNDS	1,233	1,381	934	825	825	825	825	825	7,673
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		1,381	0	1,759	0	1,650	0	1,650	

*Amounts in thousands of dollars

Open Space Restoration and Repair

Program: Campus-wide Improvements and Repairs **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9704

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Queen Anne

This ongoing project funds the renovation and repair of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Recent work includes replacement of piping in the International Fountain to improve both safety and operation, replacement of the information kiosk along Thomas Street, pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, and repair of the Dupen Fountain (adjacent to the Northwest Rooms). Work planned for 2003 includes landscape renovation between the Exhibition Hall and the Central Plant.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	0	0	15	15	0	0	0	0	30
Private Funding	25	0	0	0	0	0	0	0	25
Cumulative Reserve Subfund-Unrestricted	1,677	300	0	0	468	481	495	509	3,930
2002 LTGO Project Fund	0	475	350	350	0	0	0	0	1,175
TOTAL FUNDS	1,702	775	365	365	468	481	495	509	5,160
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Parking Lot 4 Pocket Park

Program: Parking Lot 4 Pocket Park **Start Date:** TBD
Type: New Facility **End Date:** TBD
Project ID: S9908

Location: 2ND AV N and JOHN ST to DENNY WY

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Queen Anne

This is a placeholder for a small neighborhood park in the west portion of Seattle Center Parking Lot 4, which is adjacent to the proposed hotel development on Parking Lot 4 Project (S9907). Funding level and fund source for this project have yet to be determined. This project adds 12,000-15,000 square feet of open space to the Seattle Center campus, and eliminates approximately 30 parking stalls. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
To Be Determined	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Seattle Center

Parking Repairs and Improvements

Program: Parking Repairs and Improvements **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S0301

Location: Campus-wide Project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This is an ongoing project funding the repair and improvement of parking facilities on the Seattle Center campus. Work planned in 2003-2004 includes stairwell and canopy repairs in the Mercer Garage, and an engineering assessment of the First Avenue North Garage. Sources of funding are to be determined for increased costs associated with additional improvements anticipated in 2005-2008.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	0	0	135	15	80	82	84	87	483
To Be Determined	0	0	0	0	156	161	172	170	659
TOTAL FUNDS	0	0	135	15	236	243	256	257	1,142
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Plumbing Repairs and Replacement

Program: Utility Infrastructure **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9702

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

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

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Emergency Fund	350	0	0	0	0	0	0	0	350
Cumulative Reserve Subfund-Unrestricted	555	38	0	0	58	60	61	63	835
TOTAL FUNDS	905	38	0	0	58	60	61	63	1,185
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Preliminary Engineering and Planning

Program: Campus-wide Improvements and Repairs **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9706

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This ongoing project funds the development of scopes of work, concept plans, design alternatives, and cost estimates for major maintenance projects. Previous projects include design of fire alarm system upgrades and an analysis of alternatives for exterior wall repairs to prevent water penetration. Work planned for 2004 includes a redevelopment plan for the Blue Spruce building (on the south side of the KeyArena) and concept design alternatives for the Second Avenue and Thomas Street entry to the campus.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	7	93	50	150	47	86	87	90	610
Cumulative Reserve Subfund-Unrestricted	58	22	0	0	0	0	0	0	80
TOTAL FUNDS	65	115	50	150	47	86	87	90	690
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Public Gathering Space Improvements

Program: Public Gathering Space Improvements **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9902

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This ongoing project repairs and modernizes meeting rooms and exhibition space at Seattle Center, including the Northwest Rooms, the Seattle Center Pavilion, the Conference Center in Center House, the Exhibition Hall, and Fisher Pavilion. The work includes replacement of the Winterfest Ice Rink mechanical equipment, carpet replacement, floor repair or replacement, sound and lighting improvements, repair or replacement of event equipment, and code upgrades as required. Work planned for 2003 includes floor, wall, and column renovation and repair in the Exhibition Hall, prior to this facility re-entering the rental marketplace. Seattle Center has identified additional projects for the years 2005-2008, which are to be implemented as funding allows.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
To Be Determined	0	0	0	0	140	143	147	152	582
Private Funding	0	60	0	0	0	0	0	0	60
Cumulative Reserve Subfund-Unrestricted	175	185	150	116	95	98	101	103	1,023
2002 LTGO Project Fund	0	140	0	0	0	0	0	0	140
TOTAL FUNDS	175	385	150	116	235	241	248	255	1,805
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Seattle Center

Roof/Structural Replacement and Repair

Program: Facility Infrastructure Renovation and Repair **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9701

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This project provides roof repair and replacement and structural and seismic repairs throughout the Seattle Center campus. In 2001-2002 Seattle Center completed structural repairs to the Kobe Bell house and replaced the roof on the Bagley Wright Theatre. Work planned for 2003-2004 includes Center House roof replacement and seismic retrofit, replacement of the Exhibition Hall roof, and design and initial implementation of Phase 1 seismic upgrades for the original part of the Pavilion structure (also known as Pavilion A), the Intiman Playhouse, and adjacent Colonnades. The City expects to issue 10-year LTGO bonds in 2003 to fund this work (debt service on the bonds is funded in Project S0304). If funding is available, Seattle Center anticipates that seismic repairs to the Seattle Center Pavilion A, the Intiman Playhouse, and the Colonnades are implemented in 2005.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
To Be Determined	0	0	0	0	3,100	0	0	0	3,100
2003 LTGO Project Fund	0	0	6,554	0	0	0	0	0	6,554
2002 LTGO Project Fund	0	200	250	0	0	0	0	0	450
Cumulative Reserve Subfund-REET I	8	498	0	0	117	121	124	127	995
Cumulative Reserve Subfund-Unrestricted	1,026	128	0	0	0	0	0	0	1,154
TOTAL FUNDS	1,034	826	6,804	0	3,217	121	124	127	12,253
O&M Costs (Savings)			0	0	0	0	0	0	0

Roof/Structural Replacement and Repair - Debt Service

Program: Facility Infrastructure Renovation and Repair **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S0304

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project funds debt service on 10-year LTGO bonds issued in 2003 to fund roof replacement and seismic and structural rehabilitation work on the Seattle Center campus, as described in the department's Roof/Structural Replacement and Repair CIP project (S9701).

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	0	0	0	875	875	875	875	875	4,375
TOTAL FUNDS	0	0	0	875	875	875	875	875	4,375
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Site Signage

Program: Campus-wide Improvements and Repairs **Start Date:** 1st Quarter 1992
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9118

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This ongoing project funds replacement, renovation, and new directional, ADA-related, and informational signage throughout the Seattle Center campus. Work in 2002 included new directional signage for the Northwest Rooms, replacement signage for the 5th Avenue Parking Lot, and a new building readerboard for the Fisher Pavilion. In 2003, Seattle Center makes interim repairs to extend the life of the World's Fair-era readerboards at the perimeter of the campus, and completes a prototype design for new readerboards. Seattle Center plans to begin phased replacement of these increasingly inefficient and difficult-to-maintain readerboards in 2005, as funding allows.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	0	0	91	0	0	0	0	0	91
To Be Determined	0	0	0	0	319	328	337	346	1,330
Seattle Center/CC Levy Fund I	606	0	0	0	0	0	0	0	606
Cumulative Reserve Subfund-Unrestricted	215	170	0	0	0	0	0	0	385
TOTAL FUNDS	821	170	91	0	319	328	337	346	2,412
<i>O&M Costs (Savings)</i>			0	0	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Seattle Center

Theatre District Improvements

Program: Theatre District Improvements **Start Date:** 1st Quarter 2000
Type: Improved Facility **End Date:** Ongoing
Project ID: S0103

Location: MERCER ST and 2ND AV N to 5TH AV N

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

The Theatre District Improvements project includes a series of open space and pedestrian improvements along both sides of Mercer Street, at the north edge of Seattle Center. In 1999, the City acquired the former Diamond parking lot at the southwest corner of the block, along Mercer Street, west of the Mercer Garage. Modest improvements are planned in 2003 on the former Diamond property to transform it from a parking lot to public open space. The Diamond site currently is being used for the construction office and staging area supporting the McCaw Hall renovation project (S0001). In 2000, the Kreielsheimer Foundation deeded a strip of land fronting Mercer Street to the City (adjacent to and east of the former Diamond property) as part of Theatre District open space improvements. Also in 2000, the Kreielsheimer Foundation provided \$300,000 to fund schematic design of the Theatre District to coordinate with the exterior plazas for McCaw Hall (Project S0001). In 2000, as part of its final distribution of funds, the Kreielsheimer Foundation awarded \$3 million in challenge grants for development of open space between the Intiman and the Bagley Wright Theatres, and for acquisition of a strip of land on the north side of Mercer Street between Second Avenue North and Warren Avenue North. These grants require matching funds from public or private sources, which are shown as TBD (To Be Determined) in the table of Fund Sources below. Additional interest earnings (from the challenge grant) are expected to be available in 2003. Development work on the open space between the Intiman and Bagley Wright Theatres is anticipated to begin in 2004.

Theatre District improvements are expected to be made incrementally as funding is available.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-Unrestricted	56	151	0	0	0	0	0	0	207
Cumulative Reserve Subfund-REET I	0	0	0	100	100	100	100	100	500
Private Funding	1,303	0	100	0	1,000	2,000	0	0	4,403
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
To Be Determined	0	0	0	0	200	1,700	1,000	0	2,900
TOTAL FUNDS	1,447	151	100	100	1,300	3,800	1,100	100	8,098
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		151	100	100	2,000	4,100	100	100	

*Amounts in thousands of dollars

Theatre Improvements and Repairs

Program: Theatre Improvements and Repairs **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9604

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This ongoing project funds improvements to the major theaters on the Seattle Center campus including McCaw Hall, the Intiman Playhouse, the Bagley Wright Theatre, the Seattle Children's Theatre, and theater spaces in Center House. Past work includes fire safety, seismic, mechanical, sound, staging, and lobby improvements, as well as environmental review and preliminary planning for redevelopment of the Opera House. In 2002, the lobby carpet was replaced in the Bagley Wright Theatre and design was completed for HVAC fan replacement at the Intiman Playhouse. Fan replacement occurs in 2003. Work planned in 2004 includes installation of acoustical drapes in McCaw Hall to allow for amplified music concerts, which enhances the revenue generating potential of the building.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	371	228	0	0	492	506	520	535	2,652
Cumulative Reserve Subfund-Unrestricted	2,307	157	0	225	0	0	0	0	2,689
2002 LTGO Project Fund	0	990	140	0	0	0	0	0	1,130
TOTAL FUNDS	2,678	1,375	140	225	492	506	520	535	6,471
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Utility Infrastructure Master Plan & Repairs

Program: Utility Infrastructure **Start Date:** 3rd Quarter 2001
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S0101

Location: Campus-wide Project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This ongoing project funds development 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 an update of an existing survey of underground utilities. Work planned for 2003-2004 includes replacement of a condensate line along Second Avenue, replacement of the water main serving the Center House fire system, and replacement of the oldest steam and chilled water lines on the campus.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	0	68	0	0	0	0	0	0	68
2002 LTGO Project Fund	0	0	336	815	0	0	0	0	1,151
TOTAL FUNDS	0	68	336	815	0	0	0	0	1,219
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

Program: Waste/Recycle Center, Warehouse and Shops Improveme **Start Date:** 1st Quarter 1998
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: S9801

Location: Campus-wide project

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:**

This ongoing project funds renovation, equipment replacement, and improvements related to Seattle Center shops and warehouse, and campus waste disposal and recycling. No projects are anticipated in 2003-2004.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET I	175	0	0	0	117	120	124	127	663
TOTAL FUNDS	175	0	0	0	117	120	124	127	663
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars