

Seattle Center

Overview

Seattle Center's Capital Improvement Plan (CIP) is at the heart of the Center's purpose "to create exceptional events, experiences and environments that delight and inspire the human spirit to build stronger communities." The Center's CIP repairs, renews, and redevelops the facilities and grounds of Seattle Center to provide a safe and welcoming place for millions of annual visitors.

Seattle Center is a 74-acre campus in the middle of the City. It is the largest visitor destination in Washington state, attracting an estimated 12 million visits each year to attend arts, sporting, educational, and cultural events and festivals, and to enjoy the grounds and open spaces. There are 24 buildings and three parking garages on the campus. Seattle Center is also a major urban park with lawns, gardens, fountains, a children's play area, and a variety of plazas and open spaces. The Seattle Center Monorail runs between the Seattle Center campus and downtown Seattle. The City owns the Monorail, which is operated by Seattle Monorail Services on behalf of the City. The Space Needle, the Pacific Science Center, the Museum of Pop Culture, the Chihuly Garden and Glass Exhibition, and Seattle Public Schools' Memorial Stadium and an adjacent parking lot are also part of the campus but are privately owned and operated.

The origins of a civic campus at Seattle Center go back to the 1920s, with Mayor Bertha Landes presiding over the groundbreaking for the Civic Auditorium, Civic Ice Arena and Civic Field. In the 1930s the Washington State Armory was built. Memorial Stadium was constructed in the 1940s. In the late 1950s and early 1960s the site for the 1962 Seattle World's Fair was created, expanding the size of the campus to roughly what we know today. One result of this long history as a civic gathering place is aging infrastructure. Some facilities have been significantly renovated (e.g., Civic Auditorium into the Opera House for the World's Fair, and into McCaw Hall in 2003, and the Civic Ice Arena/Mercer Arena site into the new Seattle Opera at the Center facility in 2018), while others remain in need of major renovation and redevelopment (e.g., Memorial Stadium).

In 2008, following a two-year community process, the City Council adopted the Seattle Center Century 21 Master Plan. The Master Plan provides a roadmap for the redevelopment of Seattle Center around a set of design and planning principles including increased open space; sustainable design and operations; opening the edges of the campus to the surrounding community; enlivening the campus throughout the day; being pedestrian friendly and accessible to all; and continuing to provide a diversity of programming and attractions for all parts of our community. The master plan is expected to be supported, as Seattle Center redevelopment has in the past, by a mix of public and private funding.

In 2015, Seattle Center began a multi-year facility condition assessment (FCA) program to identify current and future capital investment needs. Seattle Center's 2019-2024 Proposed CIP is in large part driven by the FCA program, with funds allocated for renovation of campus infrastructure, including roofs, elevators, sewer lines, parking structures, and the International Fountain. Seattle Center's 2019-2024 Proposed CIP Budget is \$56 million.

Seattle Center staff plan and implement capital projects to minimize the impact on events that occur throughout the year, including four major festivals between May and September.

Thematic Priorities

Seattle Center's 2019-2024 Proposed CIP focuses on four primary themes:

- renovating basic infrastructure;
- preparing for a new Arena in the fall of 2020;
- preserving heavily used visitor amenities; and
- planning for the next phase of campus development – Memorial Stadium.

Renovating Basic Infrastructure

Asset preservation investments in campus facilities are at the core of Seattle Center’s CIP. The 2019-2024 Proposed CIP prioritizes needs identified in the latest phase of facility condition assessments including:

- roof replacement for the Cornish Playhouse and Seattle Children’s Theatre;
- campus sewer line renovation;
- elevator renovation in the Mercer Garage and Armory;
- Mercer Garage life safety seismic upgrades; and
- phased renovation of the International Fountain.

Preparing for a New Arena in 2020

Seattle Center is working, in coordination with other City departments, on design, permitting, environmental review and transaction documents for construction to begin on a new, privately-funded Arena. Seattle Center’s Proposed CIP includes several Arena-related elements:

Mercer Garage – The City’s MOU with the Oak View Group (OVG) commits to operation of the Mercer Garage until 2035. Seattle Center’s CIP prioritizes improvements to the Mercer Garage in 2019-20, including renovation of the two 1962 vintage passenger elevators, life safety seismic upgrades, deferred major maintenance repairs, and installation of a new Parking Access and Revenue Control (PARC) system in both the Mercer and 5th Avenue North garages in conjunction with OVG installing a compatible system in the First Avenue North garage, in time for the Arena opening in the fall of 2020.

Skatepark Relocation – Seattle Center’s CIP includes funding to replace the existing skatepark facility which is located within the footprint of the new Arena. In accordance with the MOU with the City, OVG is providing partial funding for skatepark relocation. The City is allocating Real Estate Excise Tax (REET) for the balance of the funding.

Northwest Courtyard – The public open space north of the new Arena will be heavily impacted by Arena construction. The City is working in conjunction with OVG on a renovation plan for this Northwest Courtyard area, so that the quality of the public open space at the north end of the Arena matches that at the west, south and east. Seattle Center’s proposed CIP includes some funding for Northwest Courtyard renovation. Additional funding is expected from OVG.

Monorail Station Improvements – In 2018, Seattle Center, in conjunction with Seattle Monorail Services and VIA Architecture, completed a feasibility study for improvements at both Monorail stations that would increase the capacity of the Monorail system to move passengers before and after large events at Seattle Center and to improve the passenger experience. The Monorail Capital and Major Maintenance Program (CMMP) Plan, a 5-year capital plan for the Monorail system, includes \$2.5 million in 2019-20 towards station improvements. If additional funding is required to carry out a first phase of station improvements in time for the Arena opening in the fall of 2020, this will be considered as part of the mid-biennium budget process in the 2020-2025 CIP.

Preserving Visitor Amenities

While a major construction project takes place on the campus from the fall of 2018 to the fall of 2020, Seattle Center is working hard to ensure that it can continue to delight and inspire the millions of annual visitors to the campus. To support this effort, Seattle Center's CIP prioritizes asset preservation investments in some of its most visible and heavily-used facilities. These include:

Artists at Play – Since its opening in 2015, this free public play area is active with children and families nearly every hour of the day, rain or shine. Its use has exceeded all expectations. As a result, the play area will need refurbishment in 2019-20, including replacement of the padded turf areas under the play structures.

International Fountain – Voted a few years ago as the top public fountain in the country, the International Fountain is the centerpiece of the Seattle Center campus and a very popular free attraction for the public. Seattle Center is working with WET Design, the original designer of the Fountain, to do a full condition assessment of the Fountain. Seattle Center's CIP includes funding for phased renovation of fountain systems over multiple years.

Fisher Pavilion – Now sixteen years old, Fisher Pavilion is heavily used throughout the year for public and private events. Seattle Center's CIP includes funding to address priority major maintenance issues, including wall surfaces, roll doors, and restrooms.

Planning for the Next Phase of Campus Development – Memorial Stadium

In follow-up to the November 2017 Public Process Partnership Agreement with Seattle Public Schools, discussions continue between the City and Seattle Public Schools regarding redevelopment and joint use of the Memorial Stadium site and potential location of a new high school on the Seattle Center campus. Creating new public open space in the center of the Seattle Center campus is at the heart of the Seattle Center Century 21 Master Plan.

Aligning Capital Investments with Growth and/or Community Planning

The Seattle Center campus is located within the Uptown Urban Center. In 2015-16 Seattle Center participated with the Office of Planning and Community Development (OPCD) and the Uptown community on the development of the Uptown Urban Design Framework (UDF). The design principles of the Seattle Center Century 21 Master Plan are incorporated into the UDF. After completion of the UDF, Seattle Center partnered with OPCD and the Uptown community on the Seattle Center and Uptown Strategic Parking Study and the Uptown Rezone Environmental Impact Statement (EIS) process. Capital projects which invest in the facilities and grounds of the 74-acre Seattle Center campus support the growth of the Uptown Urban Center as well the South Lake Union and Belltown neighborhoods. Capital projects in 2019-20 which support growth in the neighborhoods surrounding Seattle Center include:

- Skatepark Relocation
- Northwest Courtyard Public Open Space Improvements
- Monorail Station Improvements
- Artists at Play Children's Play Area Refurbishment
- International Fountain Improvements
- Memorial Stadium Planning/Seattle Center Century 21 Master Plan Update

Project Selection Criteria

For each two-year budget cycle, a broad cross-section of Seattle Center staff members engage in the process of identifying the highest priority asset preservation and improvement needs on the campus. This includes staff members who maintain facilities, rent facilities to clients, provide technical support for events, manage parking and public assembly facilities, and manage capital projects. Projects are prioritized around a set of criteria, including public and staff safety, regulatory requirements, failing building systems, asset preservation, master plan implementation, reducing operating costs and/or increasing revenue potential, leveraging non-City funds, and race and social justice. Historically, Center's four operating boards (Armory, Campus, McCaw Hall, and KeyArena) have played a central role in identifying and prioritizing capital needs in the facilities they oversee, although the KeyArena Operating Board ended in 2018. The Seattle Center Executive Team takes all of this information and prioritizes projects across the entire Seattle Center campus within funding targets provided. Seattle Center's program of facility condition assessments, utilizing a number of specialty consultants, is a key source of information for identifying current and future capital needs at Seattle Center to inform capital investment priorities.

2019-2024 Proposed CIP Highlights

Seattle Center's Proposed CIP Budget for 2019-20 is \$24.5 million. The Center's CIP prioritizes funding to address needs identified in the latest phase of facility condition assessments, including roofs, elevators, sewer lines, parking structures, and the International Fountain. The CIP also includes funding for asset preservation investments in McCaw Hall and the Monorail, guided by the McCaw Hall Capital Renewal/Major Maintenance Plan and the Seattle Center Monorail Capital and Major Maintenance Program Plan.

In order to fund the highest priority needs identified in facility condition assessments completed since the adoption of the 2018-23 CIP, \$1.6 million of REET I funding is re-allocated to carry out the work described below. Asset preservation investments in 2019-20 include:

Armory – An ongoing program of renovation of the 1939 Seattle Center Armory continues in 2019-20 including elevator renovation and atrium exterior door replacement. REET I funding in 2019-20 for Armory Rehabilitation is \$1,385,000. In addition, for the costs of Armory food court renovations completed in 2012, Seattle Center will pay debt service of \$382,000 in 2019 and \$380,000 in 2020. The final debt service payment will be in 2021.

Fisher Pavilion – In 2019, \$200,000 of REET I funding is allocated to address priority major maintenance issues in the heavily-used Fisher Pavilion including wall surfaces, roll doors, and restrooms.

General Site Improvements – In 2019-20, \$900,000 in REET I funding is allocated for phased renovation of the International Fountain and for campus security improvements.

McCaw Hall – Annual REET I allocations for McCaw Hall asset preservation are matched 100% by the resident tenants of McCaw Hall, the Seattle Opera and Pacific Northwest Ballet to carry out the McCaw Hall Capital Renewal/Major Maintenance Plan, under the direction of the McCaw Hall Operating Board. The total of REET I and privately donated funds for McCaw Hall asset preservation in 2019-20 is \$1,248,000.

Memorial Stadium Planning and Seattle Center Master Plan Update – In follow-up to the November 2017 Public Process Partnership Agreement with Seattle Public Schools, Seattle Center’s 2019-20 CIP includes \$258,000 of Seattle Center operating fund balance to continue planning work with Seattle Public Schools regarding redevelopment and joint use of the Memorial Stadium site and potential location of a new high school on the Seattle Center campus. An update to the Seattle Center Century 21 Master Plan is also planned.

Monorail Renovation – In 2019-20, \$2.5 million of Federal Transit Administration grant funds and local matching funds is allocated to continue implementation of the Seattle Center Monorail Capital and Major Maintenance Program Plan for renovation of the Monorail trains, guideways and stations.

Open Space Restoration and Repair – In 2019-20, \$1,350,000 of REET I funding is allocated for renovation of public open spaces, including renovation work at the Artists at Play children’s play area and in the Northwest Courtyard adjacent to KeyArena, in conjunction with OVG.

Parking Repairs and Improvements – The City’s MOU with the Oak View Group (OVG) for the Arena at Seattle Center commits to operation of the Mercer Garage until 2035. Seattle Center’s CIP prioritizes the Mercer Garage in 2019-20, including renovation of the two 1962 vintage passenger elevators, life safety seismic upgrades and deferred major maintenance repairs based on a Tier II seismic evaluation conducted this spring, and installation of a new Parking Access and Revenue Control (PARC) system in both the Mercer and 5th Avenue North garages in conjunction with OVG installing a compatible system in the First Avenue North garage, in time for the Arena opening in the fall on 2020. In 2019-20, \$8,900,000 in REET I funding is allocated for this work.

Roof Replacements – In 2020, \$3,445,000 of REET I funds are allocated for roof replacement at the Cornish Playhouse, the highest priority identified in a facility condition assessment of campus roofs.

Skatepark Relocation – In 2019, \$1.7 million of REET I funds are allocated to replace the existing skatepark facility which is located within the footprint of the new Arena. This funding supplements funding of \$500,000 provided by OVG in accordance with the Arena at Seattle MOU between the City and OVG.

Utility Infrastructure – Renovation of campus utility infrastructure in 2019-20 includes renovation of campus sewer lines, upgrades to the campus Energy Management and Control System, and HVAC efficiency improvements. REET I funding in 2019-20 for campus utility infrastructure is \$1,345,000.

CIP Revenue Sources

Seattle Center’s 2019-2024 Proposed CIP is funded from a combination of revenue sources including Real Estate Excise Tax (the primary funding source for 2019-2024), federal grants, Seattle Center fund balance, and private funds. Over the years other key funding sources for Seattle Center included voter-approved property tax levies, Washington State and King County funds, and proceeds from property sales, in addition to private funds. Following the adoption of the 1990 Seattle Center Master Plan, two voter-approved levies raised \$62 million for implementing the master plan. This amount in turn leveraged \$500 million in non-City funds, including \$440 million from private sources. The Seattle Center campus is experiencing another wave of private investment, including KEXP, the Opera at the Center, Space Needle renovation, and the renovation of KeyArena.

Summary of Upcoming Budget Issues and Challenges

The biggest challenges facing Seattle Center's CIP are aging infrastructure and funding constraints. Seattle Center buildings date from the 1930s and some underground sewer lines within the campus are over 100 years old. While some facilities have been significantly renovated, others remain in need of major renovation. Seattle Center is carrying out a program of facility condition assessments to identify current and future needs for capital renovation and replacement. The 2019-2024 Proposed CIP is heavily weighted towards addressing the highest priority needs identified in these condition assessments. Additional funding will need to be identified to address future needed asset preservation investments in Seattle Center facilities.

Real estate excise tax is the primary funding source for Seattle Center's CIP. Real estate markets run in cycles, as Seattle Center experienced from 2009-2012, when annual REET revenue allocated to Seattle Center dropped below \$500,000 in three of the four years. Although City of Seattle REET revenues have been high in recent years, due to a robust commercial and residential real estate market, an economic downturn could jeopardize this important resource for Seattle Center's capital work. In the past, Seattle Center has augmented REET funding with proceeds from property sales, voter-approved levies, and private funding. The availability of these other funding sources is uncertain going forward.

In 2008, following a two-year community process, the City Council adopted the Seattle Center Century 21 Master Plan. The Master Plan provides a roadmap for the redevelopment of Seattle Center around a set of design and planning principles. Implementation of the plan is expected to be supported by a mix of public and private funding. A challenge in the coming years is how to fund the remaining vision of the master plan as well as maintain existing capital assets.

Future Projects/What is on the Horizon

In follow-up to the November 2017 Public Process Partnership Agreement with Seattle Public Schools (SPS), discussions continue between the City and Seattle Public Schools regarding redevelopment and joint use of the Memorial Stadium site and potential location of a new high school on the Seattle Center campus. Creating new public open space in the center of the Seattle Center campus is at the heart of the Seattle Center Century 21 Master Plan, and is one of the City's priorities for a future City-SPS redevelopment partnership. The City recently engaged a design team to facilitate concept-level City planning and community engagement on this topic.

Seattle Center skilled trades staff are based in a leased facility located just off the Seattle Center campus. At some point in the future this leased facility will no longer be available. Seattle Center is looking to relocate its skilled craft staff within the Seattle Center campus, perhaps as part of development of the Memorial Stadium site.

A light rail station will be located adjacent to the Seattle Center campus as part of Sound Transit 3 (ST3). Seattle Center is participating in Sound Transit's efforts to identify a preferred site for the Seattle Center station and is providing suggestions regarding where station ingress and egress could potentially occur on the Seattle Center campus.

Seattle Center has aging infrastructure dating to the 1930s. Initial facility condition assessment work completed by Seattle Center prioritized funding in the 2019-2024 CIP for roof replacement, Mercer Garage seismic upgrades, renovation of selected elevators and sewer lines, and renovation of the International Fountain. Seattle Center will need to address other major maintenance needs on the campus in future CIPs.

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
Building & Campus Improvements					BSL/Program Code:		BC-SC-S03P01		
<u>Debt Service</u>									
Armory Food Court Renovation - Debt Service (MC-SC-S1002)	2,354	383	382	380	383	0	0	0	3,882
<u>Discrete</u>									
Skatepark Relocation (MC- SC-S1901)	0	500	1,700	0	0	0	0	0	2,200
<u>Ongoing</u>									
ADA Improvements (MC- SC-S9302)	2,758	2,126	0	0	0	0	0	0	4,884
Armory Rehabilitation (MC-SC-S9113)	12,269	1,797	665	720	849	871	897	924	18,992
Artwork Maintenance (MC- SC-S9303)	592	57	30	30	30	30	30	30	829
Fisher Pavilion Asset Preservation (MC-SC- S0701)	64	41	200	0	50	50	50	50	505
General Site Improvements (MC-SC-S0305)	2,961	740	450	450	550	450	450	650	6,701
Lot 2 Development (MC- SC-S0501)	6,248	168	0	0	0	0	0	0	6,416
Municipal Energy Efficiency Program (MC-SC-S1003)	433	202	0	0	0	0	0	0	635
Open Space Restoration and Repair (MC-SC-S9704)	8,664	1,709	450	900	1,725	820	587	905	15,760
Parking Repairs and Improvements (MC-SC- S0301)	2,193	1,170	6,500	2,400	0	500	400	550	13,713
Preliminary Engineering and Planning (MC-SC- S9706)	1,826	731	0	125	125	125	125	125	3,182
Public Gathering Space Improvements (MC-SC- S9902)	5,963	2,938	200	100	450	703	714	732	11,800
Roof/Structural Replacement and Repair (MC-SC-S9701)	8,692	758	0	3,445	2,141	540	1,550	574	17,700

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2019 - 2024 Proposed Capital Improvement Program

Seattle Center Long Range Investment Plan (MC-SC-S0703)	2,388	1,411	258	0	0	0	0	0	4,057
Site Signage (MC-SC-S9118)	3,135	547	0	0	125	125	125	125	4,182
Theatre Improvements and Repairs (MC-SC-S9604)	3,779	63	0	0	0	0	100	100	4,042
Utility Infrastructure Master Plan & Repairs (MC-SC-S0101)	6,249	1,506	705	640	713	1,231	751	874	12,669
Waste/Recycle Center, Warehouse and Shops Improvements (MC-SC-S9801)	295	0	0	0	0	0	0	0	295
Building & Campus Improvements	70,863	16,847	11,540	9,190	7,141	5,445	5,779	5,639	132,444
KeyArena CIP									
<u>Ongoing</u>									
KeyArena Improvements & Repairs (MC-SC-S9901)	5,496	325	0	0	0	0	0	0	5,821
KeyArena CIP	5,496	325	0	0	0	0	0	0	5,821
McCaw Hall Capital Reserve									
<u>Ongoing</u>									
McCaw Hall Asset Preservation (MC-SC-S0303)	2,670	2,354	634	614	632	650	671	691	8,916
McCaw Hall Capital Reserve	2,670	2,354	634	614	632	650	671	691	8,916
Monorail Rehabilitation									
<u>Debt Service</u>									
Monorail Improvements Debt Service (MC-SC-S0702)	5,591	0	0	0	0	0	0	0	5,591
<u>Ongoing</u>									
Monorail Improvements (MC-SC-S9403)	14,636	6,020	1,255	1,255	1,255	1,255	1,255	1,255	28,186
Monorail Rehabilitation	20,227	6,020	1,255	1,255	1,255	1,255	1,255	1,255	33,777
Department Total:	99,256	25,546	13,429	11,059	9,028	7,350	7,705	7,585	180,958

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2019 - 2024 Proposed Capital Improvement Program

Seattle Center

Fund Summary

Fund Name & Code	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
2002 LTGO Bond Fund (34700)	5,388	0	0	0	0	0	0	0	5,388
2003 LTGO Bond Fund (34800)	7,043	0	0	0	0	0	0	0	7,043
2007 Multipurpose LTGO Bond Fund (35100)	5,266	0	0	0	0	0	0	0	5,266
2011 Multipurpose LTGO Bond Fund (35500)	433	202	0	0	0	0	0	0	635
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	27,241	4,332	130	130	130	130	130	130	32,353
General Fund (00100)	0	2,346	0	0	0	0	0	0	2,346
KeyArena Fund (11420)	0	750	0	0	0	0	0	0	750
KeyArena Settlement Proceeds Fund (00138)	2,440	0	0	0	0	0	0	0	2,440
McCaw Hall Capital Reserve (34070)	2,370	2,354	634	614	632	650	671	691	8,616
REET I Capital Fund (30010)	32,251	12,828	11,152	9,060	7,011	5,315	5,649	5,509	88,775
REET II Capital Fund (30020)	175	0	0	0	0	0	0	0	175
Seattle Center Capital Reserve Subfund (34060)	13,581	829	0	0	0	0	0	0	14,410
Seattle Center Fund (11410)	0	1,905	1,513	1,255	1,255	1,255	1,255	1,255	9,693
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed) (33000)	3,068	0	0	0	0	0	0	0	3,068
Department Total:	99,256	25,546	13,429	11,059	9,028	7,350	7,705	7,585	180,958

**Amounts in thousands of dollars*

2019 - 2024 Proposed Capital Improvement Program

Armory Food Court Renovation - Debt Service

Project Type:	Debt Service	Project No.:	MC-SC-S1002
Start/End Date:	2011-2021	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	305 Harrison St
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	\$3,881	Urban Village:	Uptown

This project provides for payment of debt service on 10-year LTGO bonds issued in 2011 to fund renovation of the Seattle Center Armory atrium, formerly known as the Center House Food Court. LTGO bonds are one fund source for the work described in the Department’s Center House Food Court Renovation project (S1001).

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	2,354	383	382	380	383	0	0	0	3,882
Total:	2,354	383	382	380	383	0	0	0	3,882

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	2,354	383	382	380	383	0	0	0	3,882
Total:	2,354	383	382	380	383	0	0	0	3,882

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	2,354	383	382	380	383	0	0	0	3,882
Total:	2,354	383	382	380	383	0	0	0	3,882

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Monorail Improvements Debt Service

Project Type:	Debt Service	Project No.:	MC-SC-S0702
Start/End Date:	2007-2017	BSL/Program Code:	BC-SC-S9403
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Monorail Rehabilitation
		Location:	Seattle Center Monorail System
Neighborhood District:	Not in a Neighborhood District	Council District:	7
Total Project Cost:	\$5,591	Urban Village:	Uptown

This project provides for the payment of debt service on 10-year LTGO bonds issued in 2007 to fund rehabilitation work on the Seattle Center monorail. LTGO bonds are one fund source for the work described in the Department's Monorail Improvements project (S9403).

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Federal Grant Funds	2,470	0	0	0	0	0	0	0	2,470
Property Sales and Interest Earnings-2	2,568	0	0	0	0	0	0	0	2,568
General Obligation Bonds	553	0	0	0	0	0	0	0	553
Total:	5,591	0	0	0	0	0	0	0	5,591

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	5,038	0	0	0	0	0	0	0	5,038
2007 Multipurpose LTGO Bond Fund	553	0	0	0	0	0	0	0	553
Total:	5,591	0	0	0	0	0	0	0	5,591

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	5,038	0	0	0	0	0	0	0	5,038
2007 Multipurpose LTGO Bond Fund	553	0	0	0	0	0	0	0	553
Total:	5,591	0	0	0	0	0	0	0	5,591

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2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Skatepark Relocation

Project Type:	Discrete	Project No.:	MC-SC-S1901
Start/End Date:	2018-2020	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	\$2,200	Urban Village:	Uptown

This project provides for the replacement of the Seattle Center Skatepark at a new location. The existing skatepark is within the footprint of the Arena construction project. Oak View Group, the developer of the Arena, is contributing to the cost of skatepark replacement.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	0	500	0	0	0	0	0	0	500
Real Estate Excise Tax I	0	0	1,700	0	0	0	0	0	1,700
Total:	0	500	1,700	0	0	0	0	0	2,200

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	0	500	0	0	0	0	0	0	500
REET I Capital Fund	0	0	1,700	0	0	0	0	0	1,700
Total:	0	500	1,700	0	0	0	0	0	2,200

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	0	75	175	250	0	0	0	0	500
REET I Capital Fund	0	0	250	1,450	0	0	0	0	1,700
Total:	0	75	425	1,700	0	0	0	0	2,200

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

ADA Improvements

Project Type:	Ongoing	Project No.:	MC-SC-S9302
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project makes the Seattle Center campus more accessible to people with disabilities. Improvements may include, but are not limited to, assisted listening devices, automatic doors, ramps, signage, seating and other features that accommodate Seattle Center visitors.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
Real Estate Excise Tax I	2,342	2,126	0	0	0	0	0	0	4,468
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Total:	2,758	2,126	0	0	0	0	0	0	4,884

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
REET I Capital Fund	2,342	2,126	0	0	0	0	0	0	4,468
REET II Capital Fund	175	0	0	0	0	0	0	0	175
Total:	2,758	2,126	0	0	0	0	0	0	4,884

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
REET I Capital Fund	2,342	225	650	650	601	0	0	0	4,468
REET II Capital Fund	175	0	0	0	0	0	0	0	175
Total:	2,758	225	650	650	601	0	0	0	4,884

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Armory Rehabilitation

Project Type:	Ongoing	Project No.:	MC-SC-S9113
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	305 Harrison St
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for major maintenance and improvements to the 275,000 square-foot Seattle Center Armory, formerly known as Center House, a 1939 structure that serves as the primary free indoor public gathering and programming space at Seattle Center. Work may include, but is not limited to, restroom and mechanical renovations, elevator renovation, fire-safety and seismic improvements, window replacement, signage improvements, wall and floor surface repairs, and improvements to the atrium.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Property Sales and Interest Earnings-2	3,632	0	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
General Obligation Bonds	1,233	0	0	0	0	0	0	0	1,233
Real Estate Excise Tax I	4,942	1,797	665	720	849	871	897	924	11,665
Total:	12,269	1,797	665	720	849	871	897	924	18,992

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	3,632	0	0	0	0	0	0	0	3,632
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
2002 LTGO Bond Fund	1,233	0	0	0	0	0	0	0	1,233
REET I Capital Fund	4,942	1,797	665	720	849	871	897	924	11,665
Total:	12,269	1,797	665	720	849	871	897	924	18,992

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	3,632	0	0	0	0	0	0	0	3,632
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
2002 LTGO Bond Fund	1,233	0	0	0	0	0	0	0	1,233
REET I Capital Fund	4,942	560	1,500	986	985	871	897	924	11,665
Total:	12,269	560	1,500	986	985	871	897	924	18,992
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Artwork Maintenance

Project Type:	Ongoing	Project No.:	MC-SC-S9303
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for maintenance of public artwork on the Seattle Center campus to ensure the integrity of the artwork. Typical improvements may include, but are not limited to, surface restoration and repainting, mechanical upgrades and repairs, and structural repairs. Some artworks on the Seattle Center campus are maintained by the Office of Arts and Culture.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Private Funding/Donations	5	0	0	0	0	0	0	0	5
Property Sales and Interest Earnings	556	57	30	30	30	30	30	30	793
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Total:	592	57	30	30	30	30	30	30	829

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	561	57	30	30	30	30	30	30	798
REET I Capital Fund	31	0	0	0	0	0	0	0	31
Total:	592	57	30	30	30	30	30	30	829

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	561	18	50	49	30	30	30	30	798
REET I Capital Fund	31	0	0	0	0	0	0	0	31
Total:	592	18	50	49	30	30	30	30	829

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Fisher Pavilion Asset Preservation

Project Type:	Ongoing	Project No.:	MC-SC-S0701
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	200 Thomas St
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for asset preservation investments in Fisher Pavilion, a public assembly facility completed in 2002.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Real Estate Excise Tax I	64	41	200	0	50	50	50	50	505
Total:	64	41	200	0	50	50	50	50	505

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

REET I Capital Fund	64	41	200	0	50	50	50	50	505
Total:	64	41	200	0	50	50	50	50	505

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

REET I Capital Fund	64	30	200	11	50	50	50	50	505
Total:	64	30	200	11	50	50	50	50	505

			2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:			0	0	0	0	0	0	0
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* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

General Site Improvements

Project Type:	Ongoing	Project No.:	MC-SC-S0305
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Improvements may include, but are not limited to, installation of security bollards, lighting upgrades, sealing of building exteriors, and renovation of fountains, site amenities and open spaces.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Federal Grant Funds	615	0	0	0	0	0	0	0	615
General Fund	178	0	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	820	0	0	0	0	0	0	0	820
General Obligation Bonds	109	0	0	0	0	0	0	0	109
Real Estate Excise Tax I	1,239	740	450	450	550	450	450	650	4,979
Total:	2,961	740	450	450	550	450	450	650	6,701

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	793	0	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	820	0	0	0	0	0	0	0	820
2002 LTGO Bond Fund	109	0	0	0	0	0	0	0	109
REET I Capital Fund	1,239	740	450	450	550	450	450	650	4,979
Total:	2,961	740	450	450	550	450	450	650	6,701

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	793	0	0	0	0	0	0	0	793

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Seattle Center Capital Reserve Subfund	820	0	0	0	0	0	0	0	820
2002 LTGO Bond Fund	109	0	0	0	0	0	0	0	109
REET I Capital Fund	1,239	242	750	648	550	450	450	650	4,979
Total:	2,961	242	750	648	550	450	450	650	6,701
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

KeyArena Improvements & Repairs

Project Type:	Ongoing	Project No.:	MC-SC-S9901
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P04
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	KeyArena CIP
		Location:	334 1st Ave N
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for major maintenance and improvements to KeyArena. Improvements may include, but are not limited to, lighting upgrades, mechanical and electrical upgrades, renovation or replacement of the basketball floor and other event systems, concessions area improvements, creation of special seating sections and partial house configurations, technology upgrades, seating improvements, and funding of concept plans for future facility upgrades. These improvements both maintain basic building operations and facility integrity and enhance KeyArena’s position in the highly competitive sports and entertainment marketplace.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Key Arena Settlement Subfund Revenue	2,170	0	0	0	0	0	0	0	2,170
Real Estate Excise Tax I	3,326	325	0	0	0	0	0	0	3,651
Total:	5,496	325	0	0	0	0	0	0	5,821

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

KeyArena Settlement Proceeds Fund	2,170	0	0	0	0	0	0	0	2,170
REET I Capital Fund	3,326	325	0	0	0	0	0	0	3,651
Total:	5,496	325	0	0	0	0	0	0	5,821

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

KeyArena Settlement Proceeds Fund	2,170	0	0	0	0	0	0	0	2,170
REET I Capital Fund	3,326	325	0	0	0	0	0	0	3,651
Total:	5,496	325	0	0	0	0	0	0	5,821

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2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Lot 2 Development

Project Type:	Ongoing	Project No.:	MC-SC-S0501
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	New Facility	BSL/Program Name:	Building & Campus Improvements
		Location:	5th Ave N/Republican St
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for activities related to the sale of Seattle Center Parking Lot 2 to the Bill & Melinda Gates Foundation. The property sale closed in November 2006, but sale-related activities will continue for a number of years. Activities include, but are not limited to, relocation of facilities, groundwater remediation, construction oversight, and development of a replacement skateboard park.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Private Funding/Donations	53	0	0	0	0	0	0	0	53
Property Sales and Interest Earnings-2	5,395	168	0	0	0	0	0	0	5,563
Real Estate Excise Tax I	800	0	0	0	0	0	0	0	800
Total:	6,248	168	0	0	0	0	0	0	6,416

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Seattle Center Capital Reserve Subfund	5,448	168	0	0	0	0	0	0	5,616
REET I Capital Fund	800	0	0	0	0	0	0	0	800
Total:	6,248	168	0	0	0	0	0	0	6,416

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Seattle Center Capital Reserve Subfund	5,448	69	49	50	0	0	0	0	5,616
REET I Capital Fund	800	0	0	0	0	0	0	0	800
Total:	6,248	69	49	50	0	0	0	0	6,416

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

McCaw Hall Asset Preservation

Project Type:	Ongoing	Project No.:	MC-SC-S0303
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S0303
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	McCaw Hall Capital Reserve
		Location:	321 Mercer St
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for the implementation of the McCaw Hall Capital Renewal/Asset Preservation Plan under the direction of the McCaw Hall Operating Board. The plan identifies asset preservation investments in the facility. Funding comes from the City and from the two resident tenants of McCaw Hall, Seattle Opera and Pacific Northwest Ballet.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Energy Rebates	3	0	0	0	0	0	0	0	3
Real Estate Excise Tax I	1,108	1,172	290	299	308	317	327	337	4,158
Private Funding/Donations	1,190	1,172	290	299	308	317	327	337	4,240
Property Sales and Interest Earnings-2	69	10	54	16	16	16	17	17	215
Real Estate Excise Tax I	300	0	0	0	0	0	0	0	300
Total:	2,670	2,354	634	614	632	650	671	691	8,916

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
McCaw Hall Capital Reserve	2,370	2,354	634	614	632	650	671	691	8,616
REET I Capital Fund	300	0	0	0	0	0	0	0	300
Total:	2,670	2,354	634	614	632	650	671	691	8,916

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
McCaw Hall Capital Reserve	2,370	586	1,435	830	832	850	870	843	8,616
REET I Capital Fund	300	0	0	0	0	0	0	0	300
Total:	2,670	586	1,435	830	832	850	870	843	8,916

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Monorail Improvements

Project Type:	Ongoing	Project No.:	MC-SC-S9403
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S9403
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Monorail Rehabilitation
		Location:	Seattle Center Monorail System
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. The City operates the Monorail through its contractor, Seattle Monorail Services. Monorail improvements may include, but are not limited to, door replacement, renovation of pneumatic and electrical systems and other train components, guideway renovation, and station upgrades. 2018 includes funding for ORCA card integration.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Federal Grant Funds	6,788	3,292	0	0	0	0	0	0	10,080
Federal ARRA Funds: FTA Transit Capital Assistance	1,000	0	0	0	0	0	0	0	1,000
Miscellaneous Revenues	1,660	823	0	0	0	0	0	0	2,483
Federal Grant Funds	0	1,124	1,004	1,004	1,004	1,004	1,004	1,004	7,148
Miscellaneous Revenues	0	281	0	0	0	0	0	0	281
Miscellaneous Revenues	0	0	251	251	251	251	251	251	1,506
Interdepartmental Transfer - SDOT	0	500	0	0	0	0	0	0	500
General Obligation Bonds	475	0	0	0	0	0	0	0	475
General Obligation Bonds	4,713	0	0	0	0	0	0	0	4,713
Total:	14,636	6,020	1,255	1,255	1,255	1,255	1,255	1,255	28,186

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	9,448	4,115	0	0	0	0	0	0	13,563
Seattle Center Fund	0	1,905	1,255	1,255	1,255	1,255	1,255	1,255	9,435
2003 LTGO Bond Fund	475	0	0	0	0	0	0	0	475
2007 Multipurpose LTGO Bond Fund	4,713	0	0	0	0	0	0	0	4,713
Total:	14,636	6,020	1,255	1,255	1,255	1,255	1,255	1,255	28,186

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Seattle Center

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	9,448	1,684	2,431	0	0	0	0	0	13,563
Seattle Center Fund	0	0	2,885	1,100	1,620	1,320	1,255	1,255	9,435
2003 LTGO Bond Fund	475	0	0	0	0	0	0	0	475
2007 Multipurpose LTGO Bond Fund	4,713	0	0	0	0	0	0	0	4,713
Total:	14,636	1,684	5,316	1,100	1,620	1,320	1,255	1,255	28,186
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Municipal Energy Efficiency Program

Project Type:	Ongoing	Project No.:	MC-SC-S1003
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Not in a Neighborhood District	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for energy saving facility retrofit projects at Seattle Center. This project results in more energy efficient building systems, reductions in utility use and cost, and other facility efficiency improvements.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Obligation Bonds	433	202	0	0	0	0	0	0	635
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Total:	433	202	0	0	0	0	0	0	635

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2011 Multipurpose LTGO Bond Fund	433	202	0	0	0	0	0	0	635
REET I Capital Fund	0	0	0	0	0	0	0	0	0
Total:	433	202	0	0	0	0	0	0	635

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2011 Multipurpose LTGO Bond Fund	433	202	0	0	0	0	0	0	635
REET I Capital Fund	0	0	0	0	0	0	0	0	0
Total:	433	202	0	0	0	0	0	0	635

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	(35)	(35)	(35)	(35)	(35)	(35)	(210)

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

Open Space Restoration and Repair

Project Type:	Ongoing	Project No.:	MC-SC-S9704
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for the renovation, repair and the planning for the future renovation of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Typical improvements may include, but are not limited to, International Fountain mechanical and hard surface renovation, pedestrian and landscape improvements, hard surface repairs in heavily-trafficked areas, lighting upgrades, and tree replacement.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings-2	1,977	0	0	0	0	0	0	0	1,977
Property Sales and Interest Earnings-2	1,215	0	0	0	0	0	0	0	1,215
General Obligation Bonds	1,175	0	0	0	0	0	0	0	1,175
Real Estate Excise Tax I	4,272	1,709	450	900	1,725	820	587	905	11,368
Total:	8,664	1,709	450	900	1,725	820	587	905	15,760

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	1,215	0	0	0	0	0	0	0	1,215
2002 LTGO Bond Fund	1,175	0	0	0	0	0	0	0	1,175
REET I Capital Fund	4,272	1,709	450	900	1,725	820	587	905	11,368
Total:	8,664	1,709	450	900	1,725	820	587	905	15,760

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	1,215	0	0	0	0	0	0	0	1,215
2002 LTGO Bond Fund	1,175	0	0	0	0	0	0	0	1,175
REET I Capital Fund	4,272	305	800	1,850	1,725	924	587	905	11,368
Total:	8,664	305	800	1,850	1,725	924	587	905	15,760
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Parking Repairs and Improvements

Project Type:	Ongoing	Project No.:	MC-SC-S0301
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for the repair and improvement of Seattle Center's parking facilities. Typical improvements may include, but are not limited to, seismic upgrades, concrete repairs, garage resealing, elevator renovation and repair, signage and lighting improvements, installation of emergency phones, and installation of electronic parking access and revenue control systems.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Property Sales and Interest Earnings-2	160	0	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	800	0	0	0	0	0	0	0	800
Real Estate Excise Tax I	1,233	1,170	6,500	2,400	0	500	400	550	12,753
Total:	2,193	1,170	6,500	2,400	0	500	400	550	13,713

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	160	0	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	800	0	0	0	0	0	0	0	800
REET I Capital Fund	1,233	1,170	6,500	2,400	0	500	400	550	12,753
Total:	2,193	1,170	6,500	2,400	0	500	400	550	13,713

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	160	0	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	800	0	0	0	0	0	0	0	800

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	1,233	685	5,500	3,400	485	500	400	550	12,753
Total:	2,193	685	5,500	3,400	485	500	400	550	13,713
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Preliminary Engineering and Planning

Project Type:	Ongoing	Project No.:	MC-SC-S9706
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Typical planning work includes, but is not limited to, pre-design and analysis of project alternatives, planning for property sales, conceptual design and financial analysis of capital improvement options in conjunction with development of, and revisions to, the Seattle Center Century 21 Master Plan, and facility condition assessments.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Property Sales and Interest Earnings-2	557	0	0	0	0	0	0	0	557
Real Estate Excise Tax I	1,269	731	0	125	125	125	125	125	2,625
Total:	1,826	731	0	125	125	125	125	125	3,182

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	557	0	0	0	0	0	0	0	557
REET I Capital Fund	1,269	731	0	125	125	125	125	125	2,625
Total:	1,826	731	0	125	125	125	125	125	3,182

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	557	0	0	0	0	0	0	0	557
REET I Capital Fund	1,269	303	250	250	178	125	125	125	2,625
Total:	1,826	303	250	250	178	125	125	125	3,182

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2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Public Gathering Space Improvements

Project Type:	Ongoing	Project No.:	MC-SC-S9902
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for major maintenance and improvements to meeting rooms, exhibition spaces, and other indoor and outdoor public assembly and gathering spaces at Seattle Center.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Private Funding/Donations	0	1,846	0	0	0	0	0	0	1,846
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	1,515	136	100	100	100	100	100	100	2,251
Property Sales and Interest Earnings-2	1,280	0	0	0	0	0	0	0	1,280
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Real Estate Excise Tax I	2,968	956	100	0	350	603	614	632	6,223
Total:	5,963	2,938	200	100	450	703	714	732	11,800

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	0	1,846	0	0	0	0	0	0	1,846
Cumulative Reserve Subfund - Unrestricted Subaccount	1,575	136	100	100	100	100	100	100	2,311
Seattle Center Capital Reserve Subfund	1,280	0	0	0	0	0	0	0	1,280
2002 LTGO Bond Fund	140	0	0	0	0	0	0	0	140
REET I Capital Fund	2,968	956	100	0	350	603	614	632	6,223
Total:	5,963	2,938	200	100	450	703	714	732	11,800

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	0	1,780	66	0	0	0	0	0	1,846

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,575	90	125	121	100	100	100	100	2,311
Seattle Center Capital Reserve Subfund	1,280	0	0	0	0	0	0	0	1,280
2002 LTGO Bond Fund	140	0	0	0	0	0	0	0	140
REET I Capital Fund	2,968	342	450	264	350	603	614	632	6,223
Total:	5,963	2,212	641	385	450	703	714	732	11,800
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Roof/Structural Replacement and Repair

Project Type:	Ongoing	Project No.:	MC-SC-S9701
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for roof and building envelope repair and replacement, and structural and seismic analysis and repairs throughout the Seattle Center campus. Typical improvements may include, but are not limited to, roof replacement, exterior wall re-cladding and repairs, repair and replacement of rooftop mechanical equipment, seismic studies, and seismic retrofits.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Property Sales and Interest Earnings-2	1,154	0	0	0	0	0	0	0	1,154
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	6,330	0	0	0	0	0	0	0	6,330
Real Estate Excise Tax I	758	758	0	3,445	2,141	540	1,550	574	9,766
Total:	8,692	758	0	3,445	2,141	540	1,550	574	17,700

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,154	0	0	0	0	0	0	0	1,154
2002 LTGO Bond Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Bond Fund	6,330	0	0	0	0	0	0	0	6,330
REET I Capital Fund	758	758	0	3,445	2,141	540	1,550	574	9,766
Total:	8,692	758	0	3,445	2,141	540	1,550	574	17,700

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,154	0	0	0	0	0	0	0	1,154
2002 LTGO Bond Fund	450	0	0	0	0	0	0	0	450

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2003 LTGO Bond Fund	6,330	0	0	0	0	0	0	0	6,330
REET I Capital Fund	758	60	350	3,793	2,141	540	1,550	574	9,766
Total:	8,692	60	350	3,793	2,141	540	1,550	574	17,700
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Seattle Center Long Range Investment Plan

Project Type:	Ongoing	Project No.:	MC-SC-S0703
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Improved Facility	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides for the development and implementation of the Seattle Center Century 21 Master Plan. Work includes, but is not limited to, working with stakeholder groups and consultant teams to identify development alternatives, holding public meetings, developing concept plans, carrying out environmental review and other studies, real estate analysis, developing public and private partnerships, recommending packages of improvements to elected officials, and updating the Master Plan as needed.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Key Arena Settlement Subfund Revenue	270	0	0	0	0	0	0	0	270
Seattle Center Fund	0	0	0	0	0	0	0	0	0
Seattle Center Fund	0	0	258	0	0	0	0	0	258
Property Sales and Interest Earnings-2	1,894	0	0	0	0	0	0	0	1,894
Seattle Center Fund	224	661	0	0	0	0	0	0	885
Seattle Center Fund	0	750	0	0	0	0	0	0	750
Total:	2,388	1,411	258	0	0	0	0	0	4,057

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
KeyArena Settlement Proceeds Fund	270	0	0	0	0	0	0	0	270
Seattle Center Fund	0	0	258	0	0	0	0	0	258
Seattle Center Capital Reserve Subfund	2,118	661	0	0	0	0	0	0	2,779
KeyArena Fund	0	750	0	0	0	0	0	0	750
Total:	2,388	1,411	258	0	0	0	0	0	4,057

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
KeyArena Settlement Proceeds Fund	270	0	0	0	0	0	0	0	270
Seattle Center Fund	0	0	467	541	0	0	0	0	1,008
Seattle Center Capital Reserve Subfund	2,118	496	165	0	0	0	0	0	2,779
KeyArena Fund	0	0	0	0	0	0	0	0	0
Total:	2,388	496	632	541	0	0	0	0	4,057
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Site Signage

Project Type:	Ongoing	Project No.:	MC-SC-S9118
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project funds replacement and renovation of wayfinding, event, building and informational signage throughout the Seattle Center campus. Improvements may include, but are not limited to, repair, replacement and upgrades to exterior readerboards and other signage, and development of a digital media network of electronic signage throughout the campus.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Property Sales and Interest Earnings-2	485	0	0	0	0	0	0	0	485
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Property Sales and Interest Earnings-2	1,900	0	0	0	0	0	0	0	1,900
Real Estate Excise Tax I	144	547	0	0	125	125	125	125	1,191
Total:	3,135	547	0	0	125	125	125	125	4,182

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	485	0	0	0	0	0	0	0	485
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Seattle Center Capital Reserve Subfund	1,900	0	0	0	0	0	0	0	1,900
REET I Capital Fund	144	547	0	0	125	125	125	125	1,191
Total:	3,135	547	0	0	125	125	125	125	4,182

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2019 - 2024 Proposed Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	485	0	0	0	0	0	0	0	485
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Seattle Center Capital Reserve Subfund	1,900	0	0	0	0	0	0	0	1,900
REET I Capital Fund	144	30	125	392	125	125	125	125	1,191
Total:	3,135	30	125	392	125	125	125	125	4,182
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Theatre Improvements and Repairs

Project Type:	Ongoing	Project No.:	MC-SC-S9604
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project funds improvements to the various theater spaces and facilities on the Seattle Center campus. Typical improvements may include, but are not limited to, fire safety, mechanical, structural, sound, staging, dressing room, building envelope and lobby improvements.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Property Sales and Interest Earnings-2	1,595	24	0	0	0	0	0	0	1,619
General Obligation Bonds	1,130	0	0	0	0	0	0	0	1,130
Real Estate Excise Tax I	1,054	39	0	0	0	0	100	100	1,293
Total:	3,779	63	0	0	0	0	100	100	4,042

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,595	24	0	0	0	0	0	0	1,619
2002 LTGO Bond Fund	1,130	0	0	0	0	0	0	0	1,130
REET I Capital Fund	1,054	39	0	0	0	0	100	100	1,293
Total:	3,779	63	0	0	0	0	100	100	4,042

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,595	11	13	0	0	0	0	0	1,619
2002 LTGO Bond Fund	1,130	0	0	0	0	0	0	0	1,130
REET I Capital Fund	1,054	10	29	0	0	0	100	100	1,293
Total:	3,779	21	42	0	0	0	100	100	4,042

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Utility Infrastructure Master Plan & Repairs

Project Type:	Ongoing	Project No.:	MC-SC-S0101
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project funds the repair and renovation of utility infrastructure at Seattle Center. Utility infrastructure includes chilled water and steam lines, electrical equipment, communication lines, fire alarms, and other systems. Typical improvements may include, but are not limited to, repair and replacement of underground piping for steam, chilled water and condensate lines; efficiency upgrades to the Center's chilled water loop; HVAC system renovation; replacement of water and fire mains; connectivity improvements; and electrical infrastructure upgrades.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
General Obligation Bonds	238	0	0	0	0	0	0	0	238
Real Estate Excise Tax I	4,860	1,506	705	640	713	1,231	751	874	11,280
Total:	6,249	1,506	705	640	713	1,231	751	874	12,669

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2002 LTGO Bond Fund	1,151	0	0	0	0	0	0	0	1,151
2003 LTGO Bond Fund	238	0	0	0	0	0	0	0	238
REET I Capital Fund	4,860	1,506	705	640	713	1,231	751	874	11,280
Total:	6,249	1,506	705	640	713	1,231	751	874	12,669

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2002 LTGO Bond Fund	1,151	0	0	0	0	0	0	0	1,151
2003 LTGO Bond Fund	238	0	0	0	0	0	0	0	238
REET I Capital Fund	4,860	640	1,138	857	929	1,231	751	874	11,280
Total:	6,249	640	1,138	857	929	1,231	751	874	12,669

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Proposed Capital Improvement Program

Waste/Recycle Center, Warehouse and Shops Improvements

Project Type:	Ongoing	Project No.:	MC-SC-S9801
Start/End Date:	N/A	BSL/Program Code:	BC-SC-S03P01
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building & Campus Improvements
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for renovation, repairs, and improvements to Seattle Center's shops and warehouse areas, waste disposal and recycling infrastructure, and staff working areas. Typical improvements include, but are not limited to, electrical upgrades, fire alarm upgrades, window replacement, and safety improvements.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	295	0	0	0	0	0	0	0	295
Total:	295	0	0	0	0	0	0	0	295

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	295	0	0	0	0	0	0	0	295
Total:	295	0	0	0	0	0	0	0	295

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	295	0	0	0	0	0	0	0	295
Total:	295	0	0	0	0	0	0	0	295

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

