

# Seattle Center

## ADA Improvements

**BCL/Program Name:** Campuswide Improvements and Repairs

**BCL/Program Code:** S03P01

**Project Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** S9302

**End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

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. For 2007-2008, identified accessibility needs are funded within other CIP projects. Future annual allocations depend upon available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	195	80	0	0	0	0	0	0	275
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To Be Determined	0	0	0	0	67	68	69	70	274
<b>Project Total:</b>	611	80	0	0	67	68	69	70	965
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	195	80	0	0	0	0	0	0	275
Cumulative Reserve Subfund - REET II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
<b>Appropriations Total*</b>	611	80	0	0	0	0	0	0	691
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		25	25	30	67	68	69	70	354

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# Seattle Center

## Artwork Maintenance

**BCL/Program Name:** Campuswide Improvements and Repairs

**BCL/Program Code:** S03P01

**Project Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** S9303

**End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This annual allocation funds the maintenance of public artworks on the Seattle Center campus to ensure the integrity of the artwork. Past projects include repainting and renovating the Olympic Iliad, Moses, and Black Lightning sculptures (all located on the Broad Street Green); mechanical repairs to the FitzGerald Fountain; and structural repairs to the Horiuchi mural. Increases greater than \$30,000 in this project's annual allocation for 2009 through 2012 depend upon available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	207	33	30	30	30	30	30	30	420
To Be Determined	0	0	0	0	18	19	19	20	76
<b>Project Total:</b>	238	33	30	30	48	49	49	50	527
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	207	33	30	30	30	30	30	30	420
<b>Appropriations Total*</b>	238	33	30	30	30	30	30	30	451
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		20	35	38	48	49	49	50	289

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**2007-2012 Adopted Capital Improvement Program**

# Seattle Center

## Bagley Wright Theatre Maintenance Fund

**BCL/Program Name:** Bagley Wright Theatre Maintenance Fund      **BCL/Program Code:** S9606  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1996  
**Project ID:** S9606      **End Date:** 4th Quarter 2009

**Location:** 151 Mercer St.

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A

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

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 the 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 pays for the planned replacement of theatrical equipment, but also is intended to fund certain carpeting, seating, and mechanical improvements.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	1,012	125	112	112	112	0	0	0	1,473
<b>Project Total:</b>	1,012	125	112	112	112	0	0	0	1,473
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,012	125	112	112	112	0	0	0	1,473
<b>Appropriations Total*</b>	1,012	125	112	112	112	0	0	0	1,473
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		107	121	121	112	0	0	0	461

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# Seattle Center

## Center House Rehabilitation

**BCL/Program Name:** Center House Rehabilitation **BCL/Program Code:** S9113  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** S9113 **End Date:** Ongoing

**Location:** 305 Harrison St.

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing program funds the renovation of the 275,000 square-foot Center House, a 1939 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. Recent work includes restroom and mechanical renovations, fire-safety and seismic improvements, window replacement, signage improvements, wall and floor surface repairs, and concept level design for a major redevelopment. Redevelopment and renovation of Center House is a key recommendation of the May 2006 report of the Mayor's Task Force for Seattle Center Sustainability. Work planned for 2007-2008 includes elevator renovation and mechanical repairs.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	1,008	225	0	0	0	0	0	0	1,233
Private Funding/Donations	3,000	0	0	0	0	0	0	0	3,000
Real Estate Excise Tax I	642	586	510	210	300	300	300	300	3,148
Property Sales and Interest Earnings-2	3,421	211	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
<b>Project Total:</b>	10,533	1,022	510	210	300	300	300	300	13,475
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	1,008	225	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - REET I Subaccount	642	586	510	210	300	300	300	300	3,148
Cumulative Reserve Subfund - Unrestricted Subaccount	3,421	211	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
<b>Appropriations Total*</b>	7,533	1,022	510	210	300	300	300	300	10,475
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		573	735	434	300	300	300	300	2,942

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# Seattle Center

## Fisher Pavilion Asset Preservation Fund

**BCL/Program Name:** Fisher Pavilion **BCL/Program Code:** S9705  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** s0701 **End Date:** Ongoing

An Asset Preservation Plan for Fisher Pavilion to provide a long-term road map for major maintenance work was completed in 2004. Initial allocations are made in 2007-2008. The funding level shown below for 2009-2012 is based on the 2003 Citywide Asset Preservation Study recommendation of an annual asset preservation funding target of 1% of facility replacement value. Actual funding will depend on available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	35	35	35	35	35	35	210
To Be Determined	0	0	0	0	180	183	185	188	736
<b>Project Total:</b>	0	0	35	35	215	218	220	223	946
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	35	35	35	35	35	35	210
<b>Appropriations Total*</b>	0	0	35	35	35	35	35	35	210
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	35	35	35	35	35	175

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**2007-2012 Adopted Capital Improvement Program**

# Seattle Center

## General Site Improvements

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S0305      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Recent work includes installation of security bollards at campus entry points along Mercer Street, the development of a campus lighting plan, and completion of a lighting plan demonstration project at the north end of Center House. Work planned for 2007-2008 includes phase one implementation of the campus lighting plan funded from Lot 2 sale proceeds and exterior sealing of selected campus buildings. In addition, \$230,000 is added in 2007 and \$194,000 in 2008 for construction cost escalation for all Seattle Center CIP projects. The funds will be used in cases where final engineer estimates or bids exceed cost estimates. Any funds not needed for construction cost escalation will be returned. Funding for this project in 2009 through 2012 depends upon specific plans and available resources.

In the 2007 budget process, the City Council adopted a proviso to prohibit spending on phase one implementation of the campus lighting plan until authorized by future ordinance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	87	22	0	0	0	0	0	0	109
Real Estate Excise Tax I	267	176	230	509	50	50	50	50	1,382
Federal Grant Funds	615	48	0	0	0	0	0	0	663
General Subfund Revenues	0	178	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	0	0	620	200	0	100	0	0	920
To Be Determined	0	0	0	0	128	130	133	136	527
<b>Project Total:</b>	969	424	850	709	178	280	183	186	3,779
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	87	22	0	0	0	0	0	0	109
Cumulative Reserve Subfund - REET I Subaccount	267	176	230	509	50	50	50	50	1,382
Cumulative Reserve Subfund - Unrestricted Subaccount	615	226	0	0	0	0	0	0	841
Seattle Center Capital Reserve Subfund	0	0	620	200	0	100	0	0	920
<b>Appropriations Total*</b>	969	424	850	709	50	150	50	50	3,252
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		414	740	719	288	280	183	186	2,810

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## 2007-2012 Adopted Capital Improvement Program

# Seattle Center

## Hazardous Materials Abatement

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S86718      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A

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

This ongoing project funds the 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. For 2007-2008, hazardous materials abatement occurs as needed within other project budgets. Annual allocations from 2009 through 2012 depend upon available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	61	24	0	0	50	50	50	50	285
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
<b>Project Total:</b>	261	24	0	0	50	50	50	50	485
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	61	24	0	0	50	50	50	50	285
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	261	24	0	0	50	50	50	50	485
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		17	7	0	50	50	50	50	224

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# Seattle Center

## KeyArena Improvements & Repairs

**BCL/Program Name:** KeyArena **BCL/Program Code:** S03P04  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** S9901 **End Date:** Ongoing

**Location:** 334 1st Ave. N

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

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. Planning and implementation of work for this project is conducted in consultation with the building's prime tenants, the Seattle Sonics and the Seattle Storm, and in the context of anticipated renewal of the Sonics' lease in 2010. Work funded by this project includes installation of lighting controls, replacement of the basketball floor and the insulated floor that covers the ice for non-ice events, creation of a south end loge seating section to increase revenue, and partial funding of a concept plan for future facility upgrades. Future work may include partial reconfiguration to attract additional events to the building, and the creation of additional points of sale for event-related merchandise. Additional funding for 2007-2008 and beyond is on hold pending resolution of lease and facility improvement discussions with the Sonics. The February 2006 report of the KeyArena Subcommittee recommends a capital investment in the range of \$200 million if KeyArena is to be a competitive, major league arena for NBA basketball, and an investment of at least \$20 million for KeyArena to be a competitive, non-major league arena.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	747	53	0	0	0	0	0	0	800
<b>Project Total:</b>	747	53	0	0	0	0	0	0	800
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	747	53	0	0	0	0	0	0	800
<b>Appropriations Total*</b>	747	53	0	0	0	0	0	0	800
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		32	21	0	0	0	0	0	53

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# Seattle Center

## Lot 2 Development

**BCL/Program Name:** Lot 2 Development Project

**BCL/Program Code:** S0501

**Project Type:** New Facility

**Start Date:** 4th Quarter 2004

**Project ID:** S0501

**End Date:** 4th Quarter 2011

**Location:** Seattle Center Campus

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project provides for planning and development activities related to the sale and redevelopment of Seattle Center Parking Lot 2. Activities include planning, design, project management, relocation of facilities, environmental remediation, activities related to closing of the property sale, and development of a replacement skate park and basketball court. In 2005, Ordinance 121742 authorized a Purchase Agreement between the City and IRIS Holdings, LLC for the sale of Lot 2 for the new world headquarters of the Bill & Melinda Gates Foundation. Ordinance 121742 appropriated \$2.1 million from the Emergency Subfund for costs anticipated before the land sale closes in 2006, and appropriated an additional \$2.5 million from the Seattle Center Capital Reserve Subfund for costs the City anticipates after the sale closes. Upon closing, these costs are funded from sale proceeds, and the General Fund is reimbursed up to the amount that has been expended from the Emergency Subfund. The 2006 appropriation for the Seattle Center Capital Reserve Subfund includes \$889,000 for construction of a replacement skateboard park and basketball court facilities. In 2007, a site will be identified for relocation of the Lot 2 Skate Park and Basketball Court. Design and construction of the replacement skate park and basketball court will begin in 2007, with an expected completion date in 2008.

During the 2007 budget process, the City Council adopted a proviso that prohibits spending of the \$1.2 million appropriated in 2007 until authorized by future ordinance. Council anticipates that such authority will be granted after Seattle Center submits a site analysis and recommendations for relocating the skate park and basketball court on Seattle Center campus.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Emergency Subfund Revenues	350	(350)	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	4,600	1,200	0	0	0	0	0	5,800
<b>Project Total:</b>	350	4,250	1,200	0	0	0	0	0	5,800
<b>Fund Appropriations/Allocations</b>									
Emergency Subfund	350	(350)	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	0	4,600	1,200	0	0	0	0	0	5,800
<b>Appropriations Total*</b>	350	4,250	1,200	0	0	0	0	0	5,800
<b>O &amp; M Costs (Savings)</b>			36	76	78	81	31	(25)	277
<b>Spending Plan</b>		989	3,111	850	250	150	100	0	5,450

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## 2007-2012 Adopted Capital Improvement Program

# Seattle Center

## McCaw Hall Asset Preservation Fund

**BCL/Program Name:** McCaw Hall Maintenance Fund

**BCL/Program Code:** S0303

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** S0303

**End Date:** Ongoing

**Location:** 321 Mercer St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

In 2004, Seattle Center completed an Asset Preservation Plan for McCaw Hall to provide a long-term road map for major maintenance work on the facility. Initial allocations are made in 2007-2008. The funding level shown below for 2009-2012 is based on the 2003 Citywide Asset Preservation Study recommendation of an annual asset preservation funding target of 1% of facility replacement value. Actual funding will depend upon specific plans and available resources. Anticipated expenses over the 2007-2012 time period include replacement of carpeting and seating upholstery, and audio and lighting equipment.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	100	100	100	100	100	100	600
To Be Determined	0	0	0	0	1,850	1,877	1,907	1,939	7,573
<b>Project Total:</b>	0	0	100	100	1,950	1,977	2,007	2,039	8,173
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	100	100	100	100	100	100	600
<b>Appropriations Total*</b>	0	0	100	100	100	100	100	100	600
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	100	100	100	100	100	100	600

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**2007-2012 Adopted Capital Improvement Program**

# Seattle Center

## Memorial Stadium Site Redevelopment

**BCL/Program Name:** Memorial Stadium Site Redevelopment      **BCL/Program Code:** S0105  
**Project Type:** Improved Facility      **Start Date:** TBD  
**Project ID:** S0105      **End Date:** TBD

**Location:** 5th Ave. N/Republican St./Harrison St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project anticipates future redevelopment of the Memorial Stadium site, which 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 demolition of the stadium, a lid over the bowl with parking underneath, and open space and program space above. Seattle Center continues to explore options to acquire Memorial Stadium that meet the objectives of the Seattle Center Master Plan and those of the School District. The May 2006 Report of the Mayor's Task Force for Seattle Center Sustainability recommends that the process for reacquiring Memorial Stadium for the City be re-energized. This project is a placeholder, and reflects a long-range goal of Seattle Center. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	0	0	0	0	0	0	0	0	0
<b>Fund Appropriations/Allocations</b>									
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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# Seattle Center

## Monorail Improvements

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

**Location:** Monorail Station Adjacent To Center House

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project funds renovation of the Monorail, which has historically been funded primarily with revenues from Federal Transit Administration (FTA) grants. The City operates the Monorail through its contractor, Seattle Monorail Services (SMS). In 2004, in accordance with an agreement with the City, SMS undertook major repairs and life/safety upgrades to the two Monorail trains in response to the May 2004 fire on the Blue Train. Both trains returned to passenger service in May 2005. The \$2.6 million repair cost was funded from insurance payments and Monorail system revenue. FTA grant revenue of \$77,000 also contributed to funding the repair costs. In 2006, SMS, in coordination with Seattle Center, made repairs and safety improvements to the Monorail trains as a result of a collision involving both trains in November, 2005. The estimated \$3.0 million repair cost is funded from insurance payments and Monorail system revenues. FTA grant revenues of \$602,000, with matching funds of \$151,000 provided by SMS, funded safety improvements on the trains. In 2007-2008, \$4.5 million in LTGO bonds will fund deferred maintenance on the trains and improvements to the Seattle Center station. Starting in 2008, FTA grant funds, with local match from SMS, will fund major maintenance on the trains.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	0	4,500	0	0	0	0	0	4,500
Federal Grant Funds	2,046	602	0	600	589	611	600	600	5,648
Private Funding/Donations	241	151	0	150	147	153	150	150	1,142
Property Sales and Interest Earnings-2	303	24	0	0	0	0	0	0	327
Private Funding/Donations	2,600	3,000	0	0	0	0	0	0	5,600
<b>Project Total:</b>	5,190	3,777	4,500	750	736	764	750	750	17,217
<b>Fund Appropriations/Allocations</b>									
2007 Multipurpose LTGO Bond Fund	0	0	4,500	0	0	0	0	0	4,500
Cumulative Reserve Subfund - Unrestricted Subaccount	2,590	777	0	750	736	764	750	750	7,117
<b>Appropriations Total*</b>	2,590	777	4,500	750	736	764	750	750	11,617
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,753	2,024	2,250	1,736	764	750	750	12,027

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## 2007-2012 Adopted Capital Improvement Program

# Seattle Center

## Monorail Improvements Debt Service

**BCL/Program Name:** Monorail Improvements **BCL/Program Code:** S9403  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** S0702 **End Date:** 4th Quarter 2017

**Location:** City-wide

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Uptown

This project funds debt service on 10-year LTGO bonds issued in 2007 to fund rehabilitation work on the Seattle Center monorail as described in the Department's Monorail Improvements project (S9403).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Federal Grant Funds	0	0	0	370	13	586	300	300	1,569
Property Sales and Interest Earnings-2	0	0	104	216	573	0	286	286	1,465
<b>Project Total:</b>	0	0	104	586	586	586	586	586	3,034
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	104	586	586	586	586	586	3,034
<b>Appropriations Total*</b>	0	0	104	586	586	586	586	586	3,034
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

**2007-2012 Adopted Capital Improvement Program**

# Seattle Center

## Open Space Restoration and Repair

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9704      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing project funds the renovation and repair of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Past work includes replacing the supershooters and controls in the International Fountain, replacing the information kiosk along Thomas Street, pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, improving hardscape along the covered walkway between Harrison and Republican Streets, recaulking the International Fountain bowl, renovating landscape west of the Seattle Children's Theatre, and repairing hard surface in heavily-trafficked areas. Work planned for 2007-2008 includes hard surface renovation, completion of a tree replacement and landscape plan for the Seattle Center campus, and replacement of 71 trees to begin implementation of the plan. Also in 2007-2008, the Mayor proposed allocation of \$1 million from the proceeds of the sale of Lot 2 for the restoration of the Broad Street Green, and another \$1 million of Lot 2 sale proceeds for improvements at two major campus entries: 2nd Avenue at Thomas and 5th Avenue at Thomas and Broad.

In the 2007 budget process, the City Council directed that \$785,000 of Lot 2 sale proceeds be allocated to the Seattle Center Long Range Investment Plan (CIP project S0703) and adopted a proviso to prohibit spending on the restoration of the Broad Street Green and improvements to campus entries at 2nd Avenue at Thomas and 5th Avenue at Thomas and Broad until authorized by future ordinance. In response to these Council directives, Seattle Center will propose to the City Council in early 2007 revisions to the Center's Capital Reserve Plan for the allocation of Lot 2 sale proceeds. Until these revisions are submitted, \$785,000 is reduced from the allocation of Lot 2 proceeds to the Open Space Restoration and Repair project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	958	217	0	0	0	0	0	0	1,175
Real Estate Excise Tax I	197	833	642	450	450	450	450	450	3,922
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	0	0	615	600	0	600	0	0	1,815
<b>Project Total:</b>	<b>3,157</b>	<b>1,050</b>	<b>1,257</b>	<b>1,050</b>	<b>450</b>	<b>1,050</b>	<b>450</b>	<b>450</b>	<b>8,914</b>
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	958	217	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - REET I Subaccount	197	833	642	450	450	450	450	450	3,922
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	0	0	615	600	0	600	0	0	1,815
<b>Appropriations Total*</b>	<b>3,157</b>	<b>1,050</b>	<b>1,257</b>	<b>1,050</b>	<b>450</b>	<b>1,050</b>	<b>450</b>	<b>450</b>	<b>8,914</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		695	661	1,701	750	750	750	450	5,757

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## 2007-2012 Adopted Capital Improvement Program

# Seattle Center

## Parking Repairs and Improvements

**BCL/Program Name:** Parking Repairs and Improvements      **BCL/Program Code:** S0301  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S0301      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This is an ongoing project funding the repair and improvement of Seattle Center's parking facilities. Past work includes repair of spalling concrete and eliminating stairwell water leaks in the Mercer Garage and installation of emergency phones in the Mercer and 1st Avenue North garages. In 2007, a Parking Access and Revenue Control (PARC) system is installed in the Mercer Garage, funded from the proceeds of the sale of Lot 2. Annual allocations in 2009 through 2012 depend upon specific projects and available resources.

In the 2007 budget process, the City Council adopted a proviso to prohibit spending from Lot 2 proceeds on parking repairs and improvements until authorized by future ordinance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	112	38	0	0	0	0	0	0	150
Property Sales and Interest Earnings-2	10	150	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	0	0	800	0	0	700	0	0	1,500
To Be Determined	0	0	0	0	179	182	184	187	732
<b>Project Total:</b>	122	188	800	0	179	882	184	187	2,542
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	112	38	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	10	150	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	0	0	800	0	0	700	0	0	1,500
<b>Appropriations Total*</b>	122	188	800	0	0	700	0	0	1,810
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		95	843	50	179	882	184	187	2,420

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# Seattle Center

## Preliminary Engineering and Planning

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9706      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing project funds the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Examples of past work include design of fire alarm system upgrades, analysis of alternatives for exterior wall repairs, planning for property sales, and conceptual design and financial analysis of capital improvement options in conjunction with the development of Seattle Center business plans. Increases greater than \$75,000 in annual allocations for 2009 through 2012 depend upon specific plans and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	300	200	0	0	0	0	0	0	500
Property Sales and Interest Earnings-2	152	78	75	75	75	75	75	75	680
To Be Determined	0	0	0	0	20	21	23	24	88
<b>Project Total:</b>	452	278	75	75	95	96	98	99	1,268
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	300	200	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	152	78	75	75	75	75	75	75	680
<b>Appropriations Total*</b>	452	278	75	75	75	75	75	75	1,180
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		231	122	75	95	96	98	99	816

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# Seattle Center

## Public Gathering Space Improvements

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

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing project repairs and modernizes meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center, including the Northwest Rooms, the Seattle Center Pavilion, the Conference Center and theater in Center House, the Exhibition Hall, the Nesholm Lecture Hall, and Fisher Pavilion. Past work includes replacement of the Winterfest Ice Rink mechanical equipment, carpet replacement, floor repair and replacement, sound and lighting improvements, replacement of event equipment, connectivity improvements, and tenant improvements in the Snoqualmie Room to prepare the facility for lease by The Vera Project for offices and an all-ages performing arts center. Work planned for 2007-2008 includes improvements to the Seattle Center Pavilion to support facility rentals and theatrical and business support equipment purchases funded from Lot 2 sale proceeds. In addition, \$100,000 is added in 2007 for Vera Project tenant improvements. Increases greater than \$90,000 in annual allocations from 2009 through 2012 depend upon specific plans and available resources.

In the 2007 budget process, the City Council adopted a proviso to limit overall spending of the 2007 appropriation in the Public Gathering Space Improvements BCL to \$388,000 and prohibit spending of Lot 2 funds on theatrical and business support equipment until authorized by future ordinance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Real Estate Excise Tax I	0	350	288	0	0	0	0	0	638
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	585	206	50	50	90	90	90	90	1,251
Property Sales and Interest Earnings-2	0	0	1,280	0	0	485	0	0	1,765
To Be Determined	0	0	0	0	180	184	188	192	744
<b>Project Total:</b>	<b>785</b>	<b>556</b>	<b>1,618</b>	<b>50</b>	<b>270</b>	<b>759</b>	<b>278</b>	<b>282</b>	<b>4,598</b>
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - REET I Subaccount	0	350	288	0	0	0	0	0	638
Cumulative Reserve Subfund - Unrestricted Subaccount	645	206	50	50	90	90	90	90	1,311
Seattle Center Capital Reserve Subfund	0	0	1,280	0	0	485	0	0	1,765
<b>Appropriations Total*</b>	<b>785</b>	<b>556</b>	<b>1,618</b>	<b>50</b>	<b>90</b>	<b>575</b>	<b>90</b>	<b>90</b>	<b>3,854</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	N/C	0
<b>Spending Plan</b>		469	1,326	277	422	759	278	282	3,813

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## 2007-2012 Adopted Capital Improvement Program

# Seattle Center

## Roof/Structural Replacement and Repair

**BCL/Program Name:** Facility Infrastructure Renovation and Repair      **BCL/Program Code:** S03P02  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9701      **End Date:** Ongoing

**Location:** Campus-Wide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project provides roof repair and replacement, and structural and seismic repairs throughout the Seattle Center campus. Past work includes structural repairs to the Kobe Bell house, replacement of the Bagley Wright Theatre roof, seismic repair to Seattle Center Pavilion A, roof replacement and seismic upgrades to Center House, replacement of the Exhibition Hall roof, and seismic upgrades to the Intiman Playhouse and adjacent colonnades. Ongoing funding in 2009 through 2012 funds smaller roof, structural, and seismic repairs campuswide.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	4,468	2,086	0	0	0	0	0	0	6,554
Real Estate Excise Tax I	506	1,000	0	0	134	136	138	140	2,054
Property Sales and Interest Earnings-2	1,125	29	0	0	0	0	0	0	1,154
<b>Project Total:</b>	6,549	3,115	0	0	134	136	138	140	10,212
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	4,468	2,086	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - REET I Subaccount	506	1,000	0	0	134	136	138	140	2,054
Cumulative Reserve Subfund - Unrestricted Subaccount	1,125	29	0	0	0	0	0	0	1,154
<b>Appropriations Total*</b>	6,549	3,115	0	0	134	136	138	140	10,212
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,687	928	500	134	136	138	140	3,663

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# Seattle Center

## Roof/Structural Replacement and Repair - Debt Service

**BCL/Program Name:** Facility Infrastructure Renovation and Repair      **BCL/Program Code:** S03P02  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2003  
**Project ID:** S0304      **End Date:** 3rd Quarter 2013

**Location:** Seattle Center Campus

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

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). In 2003, supplemental legislation (Ordinance 121349) added \$105,000 of LTGO funding to correct a previous omission.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Tax I	1,566	781	783	784	779	784	782	784	7,043
<b>Project Total:</b>	1,671	781	783	784	779	784	782	784	7,148
<b>Fund Appropriations/Allocations</b>									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - REET I Subaccount	1,566	781	783	784	779	784	782	784	7,043
<b>Appropriations Total*</b>	1,671	781	783	784	779	784	782	784	7,148
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Seattle Center

## Seattle Center Long Range Investment Plan

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Improved Facility      **Start Date:** 4th Quarter 2006  
**Project ID:** S0703      **End Date:** 4th Quarter 2008

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

In 2007-2008, Seattle Center completes a 20-year investment plan for the Seattle Center campus. In developing the plan, Seattle Center will work with a stakeholder group and consultant team to identify development alternatives, hold public meetings, develop concept plans, and complete environmental review of the identified development alternatives. In conjunction with development of the 20-year plan, Seattle Center will recommend a set of phase one improvements to begin implementation of the plan. Seattle Center used existing funds from the Center House Rehabilitation (S9113) and Open Space Restoration and Repair (S9704) CIP projects to begin work on this project in the 4th quarter of 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	0	0	785	0	0	0	0	0	785
<b>Project Total:</b>	0	0	785	0	0	0	0	0	785
<b>Fund Appropriations/Allocations</b>									
Seattle Center Capital Reserve Subfund	0	0	785	0	0	0	0	0	785
<b>Appropriations Total*</b>	0	0	785	0	0	0	0	0	785
<b>O &amp; M Costs (Savings)</b>			400	385				N/C	785

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# Seattle Center

## SIFF Tenant Improvements

**BCL/Program Name:** Theatre Improvements and Repairs

**BCL/Program Code:** S9604

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2006

**Project ID:** S0601

**End Date:** 1st Quarter 2009

**Location:** 11 xyz st

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

The Seattle International Film Festival (SIFF) is planning a move to Seattle Center in two phases. The first phase involves SIFF presenting films at the Nesholm Family Lecture Hall (in McCaw Hall) on a year-round basis, beginning in 2007. To accomplish this, the City added \$150,000 through the 4th Quarter supplemental in 2006 to design and construct changes in the Lecture Hall to make it useable for presentation of films, to be matched by \$225,000 from SIFF for equipment purchases. Phase Two involves the permanent move of SIFF's entire operations, including their box office and film center, to Seattle Center. This plan entails build-out of the Alki Room in the 3rd and 4th quarters of 2007 and move-in of SIFF's operations in the 1st quarter of 2008. The City is contributing \$200,000 towards phase two costs, with SIFF funding the rest. SIFF's contribution to Phase Two is shown below at an estimated \$1.3 million. This cost estimate will be adjusted as planning and pre-design work proceeds.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	150	200	0	0	0	0	0	350
Private Funding/Donations	0	225	1,300	0	0	0	0	0	1,525
<b>Project Total:</b>	0	375	1,500	0	0	0	0	0	1,875
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	150	200	0	0	0	0	0	350
<b>Appropriations Total*</b>	0	150	200	0	0	0	0	0	350
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		281	1,094	500	0	0	0	0	1,875

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**2007-2012 Adopted Capital Improvement Program**

# Seattle Center

## Site Signage

**BCL/Program Name:** Campuswide Improvements and Repairs

**BCL/Program Code:** S03P01

**Project Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** S9118

**End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing project funds replacement and renovation of wayfinding, ADA-related, and informational signage throughout the Seattle Center campus. Past work includes a building readerboard for Fisher Pavilion, signage for the east side public entry of Center House, and interim repairs to extend the life of the World's Fair-era readerboards at the perimeter of the campus. In 2007, Seattle Center begins design and implementation of an integrated readerboard and signage program. This \$2.5 million program, of which \$1.9 million is funded from Lot 2 sale proceeds, replaces perimeter readerboards with electronic message boards that will be tied into a network of electronic signage throughout campus facilities and grounds.

In the 2007 budget process, the City Council adopted a proviso to prohibit spending of Lot 2 proceeds on the site signage project until authorized by future ordinance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	36	55	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	410	75	0	0	100	100	100	100	885
Property Sales and Interest Earnings-2	0	0	650	1,250	0	600	0	0	2,500
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
<b>Project Total:</b>	1,052	130	650	1,250	100	700	100	100	4,082
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	36	55	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	410	75	0	0	100	100	100	100	885
Seattle Center Capital Reserve Subfund	0	0	650	1,250	0	600	0	0	2,500
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
<b>Appropriations Total*</b>	1,052	130	650	1,250	100	700	100	100	4,082
<b>O &amp; M Costs (Savings)</b>			0	0	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		68	562	800	900	500	100	100	3,030

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## 2007-2012 Adopted Capital Improvement Program

# Seattle Center

## Theatre District Improvements

**BCL/Program Name:** Theatre District Improvements

**BCL/Program Code:** S0103

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2000

**Project ID:** S0103

**End Date:** Ongoing

**Location:** Mercer St./2nd Ave. N/5th Ave. N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

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 2000, the Kreielsheimer Foundation provided \$300,000 to fund schematic design of the Theatre District to coordinate with the exterior plazas for McCaw Hall, and awarded \$3.0 million in challenge grants for development of open space between the Intiman and the Bagley Wright Theaters and for acquisition of property on the north side of Mercer Street between Second Avenue N and Warren Avenue N. These grants require matching funds from public or private sources, which are shown as To Be Determined below. The match deadline is December 31, 2007, although the Board of Directors of the Foundation can extend the deadline to 2010 if they determine satisfactory progress is being made on the match. In 2004, concept design work was completed for the "Theatre Commons" space between the Intiman and Bagley Wright theaters in order to support fundraising for implementation of the project. Through 2006, Seattle Center has secured \$100,000 of the required \$1.0 million in matching funds for the Theatre Commons. Another \$100,000 of matching funds are provided in 2008 from the proceeds of the sale of Lot 2. Design work on the Theatre Commons will continue in 2007. The current concept level cost estimate for this project is \$5.0 million, with the majority of the funding expected to come from private sources. The scope and cost of the project will be reviewed, together with the capacity for private funding, as planning continues. Theatre District improvements are expected to be made incrementally as funding is available.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Real Estate Excise Tax I	1	99	0	0	0	0	0	0	100
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
Property Sales and Interest Earnings-2	0	0	0	100	0	300	0	0	400
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	1,403	0	0	0	0	4,500	1,500	0	7,403
To Be Determined	0	0	0	250	250	2,100	0	0	2,600
<b>Project Total:</b>	<b>1,699</b>	<b>99</b>	<b>0</b>	<b>350</b>	<b>250</b>	<b>6,900</b>	<b>1,500</b>	<b>0</b>	<b>10,798</b>
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Cumulative Reserve Subfund - REET I Subaccount	1	99	0	0	0	0	0	0	100
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Capital Reserve Subfund	0	0	0	100	0	300	0	0	400
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
<b>Appropriations Total*</b>	<b>296</b>	<b>99</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>795</b>
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	99	250	350	6,900	1,500	0	9,099

\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

## 2007-2012 Adopted Capital Improvement Program



# Seattle Center

## Theatre Improvements and Repairs

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

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A

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

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. Work planned for 2007-2008 includes HVAC control improvements for McCaw Hall dressing rooms and ceiling repairs at the Bagley Wright Theatre. Funding for this project in 2009 through 2012 depends upon specific plans and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	1,114	16	0	0	0	0	0	0	1,130
Real Estate Excise Tax I	692	152	217	83	250	250	250	250	2,144
Property Sales and Interest Earnings-2	1,543	76	0	0	0	0	0	0	1,619
To Be Determined	0	0	0	0	315	323	332	341	1,311
<b>Project Total:</b>	<b>3,349</b>	<b>244</b>	<b>217</b>	<b>83</b>	<b>565</b>	<b>573</b>	<b>582</b>	<b>591</b>	<b>6,204</b>
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	1,114	16	0	0	0	0	0	0	1,130
Cumulative Reserve Subfund - REET I Subaccount	692	152	217	83	250	250	250	250	2,144
Cumulative Reserve Subfund - Unrestricted Subaccount	1,543	76	0	0	0	0	0	0	1,619
<b>Appropriations Total*</b>	<b>3,349</b>	<b>244</b>	<b>217</b>	<b>83</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>4,893</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		202	259	83	565	573	582	591	2,855

\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

# Seattle Center

## Utility Infrastructure Master Plan & Repairs

**BCL/Program Name:** Utility Infrastructure **BCL/Program Code:** S03P03  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** S0101 **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

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

This ongoing project funds the repair and renovation of utilities at Seattle Center. Affected utilities include chilled water and steam lines, electrical equipment, and communication lines. Past work includes replacement of a condensate line along Second Avenue, replacement of steam and chilled water lines, improvements to the Center House chilled water loop, replacement of the water main serving the Center House fire system, and Park Place electrical infrastructure improvements. Work planned for 2007 completes the phased replacement of World's Fair-era underground steam and chilled water lines and makes efficiency improvements to the chilled water loop in several campus buildings. Funding for this project in 2009 through 2012 depends upon specific plans and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	1,104	47	0	0	0	0	0	0	1,151
Real Estate Excise Tax I	281	917	665	267	344	349	354	360	3,537
<b>Project Total:</b>	1,385	964	665	267	344	349	354	360	4,688
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	1,104	47	0	0	0	0	0	0	1,151
Cumulative Reserve Subfund - REET I Subaccount	281	917	665	267	344	349	354	360	3,537
<b>Appropriations Total*</b>	1,385	964	665	267	344	349	354	360	4,688
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	N/C	0
<b>Spending Plan</b>		735	794	367	344	349	354	360	3,303

\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

# Seattle Center

## Waste/Recycle Center, Warehouse and Shops Improvements

**BCL/Program Name:** Waste/Recycle Center, Warehouse and Shops Improvements      **BCL/Program Code:** S9801  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9801      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing project funds renovation, equipment replacement, and improvements related to Seattle Center's shops and warehouse, as well as campus waste disposal and recycling. Recent work includes an electrical upgrade of the Park Place shops. The 2007 allocation funds the replacement of windows at Park Place. Annual allocations in 2009 through 2012 depend upon specific plans and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	197	48	50	0	50	50	50	50	495
<b>Project Total:</b>	197	48	50	0	50	50	50	50	495
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	197	48	50	0	50	50	50	50	495
<b>Appropriations Total*</b>	197	48	50	0	50	50	50	50	495
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

