

Overview of Facilities and Programs

Seattle Center is the fourth-largest visitor destination in the United States, attracting 12 million visitors each year to its 74-acre campus and hosting more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, five theater companies (Intiman, Seattle Repertory, Seattle Children's Theatre, Book-It, and Seattle Shakespeare Company), the Vera Project, the Seattle Storm of the Women's National Basketball Association, the Children's Museum, and the Fun Forest Amusement Park. Seattle Center's Nesholm Family Lecture Hall in McCaw Hall is a year-round venue for the Seattle International Film Festival. The Center House, located in the center of the campus, includes The Center School (a small public high school), a food court, rehearsal rooms operated by Theatre Puget Sound, two theatres, and administrative offices.

The Seattle Center's grounds and buildings are sites for festivals, concerts, conferences, and exhibitions throughout the year. Seattle Center is also a major urban park with lawns, gardens, fountains, and a variety of plazas and open spaces throughout the campus. On the Seattle Center grounds, there are 24 buildings, and three parking garages. Also part of the campus, but privately owned and operated, are the Space Needle, the Pacific Science Center, the Experience Music Project (EMP), and the Science Fiction Museum and Hall of Fame. The Seattle School District operates Memorial Stadium for school athletic events and concerts. The nation's only publicly owned monorail runs between Seattle Center and downtown Seattle. The Monorail is owned by the City and operated by a private contractor.

Seattle Center's Capital Improvement Program (CIP) is at the heart of the Center's vision to be the "nation's best gathering place," a place "to delight and inspire the human spirit in each person and bring us together as a rich and varied community." From replacing an underground steam line to creating a new performing arts venue for the region, the Seattle Center CIP repairs, renews and redevelops the facilities and grounds of the Center's campus in the heart of our city, in order to provide a safe and welcoming place for millions of annual visitors. Seattle Center's CIP is funded from a variety of revenue sources including the City's Cumulative Reserve Subfund, voter-approved property tax levies, City-issued Limited Tax General Obligation Bonds (LTGO), state proceeds from property sales, and private funds. Since the adoption of the Seattle Center 2000 Master Plan in 1990, two voter-approved levies have raised \$62 million for Seattle Center's redevelopment. This amount has, in turn, leveraged \$500 million in non-City funds, including \$440 million from private sources. In August of 2008 the City Council adopted a new master plan for Seattle Center, the Seattle Center Century 21 Master Plan, which will guide development of the Seattle Center campus over the next 20 years.

Highlights

- ◆ In 2009, Seattle Center continues implementation of its Capital Reserve Plan funded by proceeds from the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation. Work on the following elements of the Capital Reserve Plan occurs in 2009: development of an integrated system of electronic signage throughout the campus, including replacement of World's Fair-era, hand-operated exterior readerboards; improvements to selected public entries to the campus; Phase I of renovation of the Broad Street Green, including drainage improvements; and planning for initial implementation of the Seattle Center Century 21 Master Plan. The 2009-2014 Proposed CIP budget includes \$0.6 million in appropriations for the above work. Seattle Center anticipates completing the initial \$8.4 million Capital Reserve Plan project by the end of 2009.
- ◆ In 2009, Seattle Center continues to carry out deferred major maintenance work on the Seattle Center Monorail funded by \$4.5 million in LTGO bond proceeds and Federal Transit Administration grant funds. Work planned for 2009 includes completion of pneumatic system modifications and replacement of the low voltage electrical system on the red train and replacement of the doors on both trains. Seattle Center expects to complete the \$4.5 million deferred maintenance program in 2009. Additional major maintenance work beyond 2009 is funded from Federal Transit Administration grant funds with local matching funds from

monorail system revenues, which are shared between the City and Seattle Monorail Services, the private operator of the Seattle Center Monorail on behalf of the City.

- ◆ In 2009-2010, Seattle Center begins construction of the Theatre Commons project to renovate the open space area between the Intiman and the Seattle Repertory theatres as envisioned in the Seattle Center Century 21 Master Plan. The 2009-2014 proposed CIP budget includes \$3.5 million in appropriations for Theatre Commons, a combination of public and private funds.
- ◆ In 2010, Seattle Center carries out site restoration work at the former Fun Forest site after the current concessionaire vacates the area in the fall of 2009.
- ◆ In addition, funding is added in 2009 and 2010 for general building improvements at KeyArena.

Project Selection Process

Project Identification: The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Century 21 Master Plan. The Master Plan was adopted in 2008 and replaces the Seattle Center 2000 Master Plan, adopted in 1990. Like its predecessor, the Century 21 Master Plan will be reviewed on a regular basis with surrounding neighborhoods, the general public, Seattle Center resident organizations, Seattle's Design Commission and Design Review boards, and other key stakeholders. The Master Plan is the foundation for the annual development and evaluation of Seattle Center's capital investment proposals and serves as the adopted policy basis for Seattle Center's participation in land use, urban design, and public and private transportation planning in the vicinity of Seattle Center.

A broad cross-section of Center staff also work to update the Department's Asset Preservation Plan, which includes current and future capital demands of Seattle Center facilities and grounds. Such staff include: project management staff who manage CIP projects; event servicing staff who work directly with clients in booking and servicing events in facilities throughout the campus; event production staff who provide stage, sound, and other event support; and technical facilities maintenance staff who maintain Seattle Center facilities and grounds. Another important group in the CIP budget development process is the Center's resident organizations that use the Center's facilities on a regular and, in some cases, exclusive basis. Seattle Center tenants also help identify priority capital projects in the buildings and grounds they use.

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

- ◆ Addresses a facility/system that is a life/safety issue of urgent or emerging concern, is aimed at increasing the security of public facilities, or addresses a facility/system that has failed, or is failing and unreliable;
- ◆ Addresses code or regulatory requirements for ADA, seismic/other safety, energy efficiency, etc.;
- ◆ Helps meet Sustainable ("Green") Building goals and objectives, and/or enhances resource conservation and recycling;
- ◆ Increases the efficiency of building operations, extends the life of existing building systems, increases revenue generating potential, and/or demonstrably enhances the maintainability of the building/facility;
- ◆ Leverages other resources to contribute to improvements; and/or,
- ◆ Represents an improvement requested by City officials or departments, community organizations, and/or tenants.

Project Budget and Scheduling: Rough estimates of project scope and cost are prepared for a project list based on the priorities described above. Projects are carefully scheduled around the 5,000 annual events on the campus in order to minimize disruption to the public and to protect event revenues.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In most projects, the Department has identified anticipated operations and maintenance costs. In some projects, the Department has shown operations and maintenance costs as zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Bagley Wright Theatre Maintenance Fund						BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund	S9606	1,232	129	112	0	0	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund Total		1,232	129	112	0	0	0	0	0	1,473
Campuswide Improvements and Repairs						BCL/Program Code:				S03P01
ADA Improvements	S9302	649	42	0	50	69	70	71	72	1,023
Artwork Maintenance	S9303	295	55	0	30	49	50	51	52	582
Fun Forest Site Restoration	S0901	0	0	175	2,110	0	0	0	0	2,285
General Site Improvements	S0305	1,643	837	0	0	283	186	188	191	3,328
Hazardous Materials Abatement	S86718	278	7	0	0	50	50	50	50	485
Open Space Restoration and Repair	S9704	4,075	2,439	304	225	1,115	450	450	450	9,508
Preliminary Engineering and Planning	S9706	612	295	75	75	98	101	103	105	1,464
Seattle Center Long Range Investment Plan	S0703	464	321	306	273	0	0	0	0	1,364
Site Signage	S9118	1,088	1,994	0	0	700	100	100	100	4,082
Campuswide Improvements and Repairs Total		9,104	5,990	860	2,763	2,364	1,007	1,013	1,020	24,121
Center House Rehabilitation						BCL/Program Code:				S9113
Center House Rehabilitation	S9113	11,410	865	0	0	300	300	300	300	13,475
Center House Rehabilitation Total		11,410	865	0	0	300	300	300	300	13,475
Facility Infrastructure Renovation and Repair						BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair	S9701	8,256	1,408	0	180	138	142	145	148	10,417
Roof/Structural Replacement and Repair - Debt Service	S0304	3,234	785	779	784	782	784	780	0	7,928
Facility Infrastructure Renovation and Repair Total		11,490	2,193	779	964	920	926	925	148	18,345

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Fisher Pavilion						BCL/Program Code:				S9705
Fisher Pavilion Asset Preservation Fund	S0701	0	70	35	35	220	223	226	230	1,039
Fisher Pavilion Total		0	70	35	35	220	223	226	230	1,039
KeyArena						BCL/Program Code:				S03P04
KeyArena Improvements & Repairs	S9901	734	1,366	500	500	200	200	200	200	3,900
KeyArena Total		734	1,366	500	500	200	200	200	200	3,900
Lot 2 Development Project						BCL/Program Code:				S0501
Lot 2 Development	S0501	1,921	4,679	0	0	0	0	0	0	6,600
Lot 2 Development Project Total		1,921	4,679	0	0	0	0	0	0	6,600
McCaw Hall Maintenance Fund						BCL/Program Code:				S0303
McCaw Hall Asset Preservation Fund	S0303	37	163	400	400	750	750	2,480	788	5,768
McCaw Hall Maintenance Fund Total		37	163	400	400	750	750	2,480	788	5,768
Monorail Improvements						BCL/Program Code:				S9403
Monorail Improvements	S9403	4,776	3,841	1,031	750	750	750	750	750	13,398
Monorail Improvements Debt Service	S0702	88	569	535	553	549	550	549	548	3,941
Monorail Improvements Total		4,864	4,410	1,566	1,303	1,299	1,300	1,299	1,298	17,339
Parking Repairs and Improvements						BCL/Program Code:				S0301
Parking Repairs and Improvements	S0301	207	903	230	245	184	187	190	193	2,339
Parking Repairs and Improvements Total		207	903	230	245	184	187	190	193	2,339
Public Gathering Space Improvements						BCL/Program Code:				S9902
Public Gathering Space Improvements	S9902	2,422	587	50	50	513	286	293	298	4,499
Public Gathering Space Improvements Total		2,422	587	50	50	513	286	293	298	4,499

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Theatre District Improvements										BCL/Program Code: S0103
Theatre District Improvements	S0103	1,700	998	3,500	0	0	0	0	0	6,198
Theatre District Improvements Total		1,700	998	3,500	0	0	0	0	0	6,198
Theatre Improvements and Repairs										BCL/Program Code: S9604
SIFF Tenant Improvements	S0601	351	1,524	0	0	0	0	0	0	1,875
Theatre Improvements and Repairs	S9604	3,592	301	0	0	582	599	613	624	6,311
Theatre Improvements and Repairs Total		3,943	1,825	0	0	582	599	613	624	8,186
Utility Infrastructure										BCL/Program Code: S03P03
Utility Infrastructure Master Plan & Repairs	S0101	2,323	1,493	180	0	354	365	374	381	5,470
Utility Infrastructure Total		2,323	1,493	180	0	354	365	374	381	5,470
Waste/Recycle Center, Warehouse and Shops Improvements										BCL/Program Code: S9801
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	294	1	30	30	50	50	50	50	555
Waste/Recycle Center, Warehouse and Shops Improvements Total		294	1	30	30	50	50	50	50	555
Department Total		51,681	25,672	8,242	6,290	7,736	6,193	7,963	5,530	119,307

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Seattle Center

Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
2002B LTGO Capital Project Fund	5,538	0	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	6,281	378	0	0	0	0	0	0	6,659
2007 Multipurpose LTGO Bond Fund	1,432	3,068	200	0	0	0	0	0	4,700
Center House Merchants' Association Resources	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	10,662	8,280	1,758	1,749	2,859	2,876	2,894	2,124	33,202
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	15,771	2,384	1,603	1,458	1,594	1,595	1,594	1,593	27,592
KeyArena Settlement Proceeds Fund	0	1,300	2,175	2,610	0	0	0	0	6,085
McCaw Hall Capital Reserve	0	0	200	200	200	200	210	210	1,220
Private Resources	225	1,300	0	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund	4,038	8,962	2,306	273	1,600	0	0	0	17,179
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	3,068	0	0	0	0	0	0	0	3,068
To Be Determined	1,403	0	0	0	1,483	1,522	3,265	1,603	9,276
Department Total	51,681	25,672	8,242	6,290	7,736	6,193	7,963	5,530	119,307

**Amounts in thousands of dollars*

2009-2014 Proposed Capital Improvement Program

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: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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, assistive-listening devices, automatic doors, portable lifts, and other features that accommodate Seattle Center visitors.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	233	42	0	50	0	0	0	0	325
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	69	70	71	72	282
Project Total:	649	42	0	50	69	70	71	72	1,023
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	233	42	0	50	0	0	0	0	325
Cumulative Reserve Subfund - Real Estate Excise Tax 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
Appropriations Total*	649	42	0	50	0	0	0	0	741
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	42	50	69	70	71	72	374

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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: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for maintenance of public artworks 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 repairs, and structural repairs. Some artworks on the Seattle Center campus are maintained by the Office of Arts and Cultural Affairs.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	264	55	0	30	30	30	30	30	469
To be determined	0	0	0	0	19	20	21	22	82
Project Total:	295	55	0	30	49	50	51	52	582
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	264	55	0	30	30	30	30	30	469
Appropriations Total*	295	55	0	30	30	30	30	30	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2	40	43	49	50	51	52	287

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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:** 2nd Quarter 2010

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 provides for interior major maintenance needs at the Bagley Wright Theatre as stipulated in the lease agreement between the Seattle Repertory Theatre (SRT) and Seattle Center. The agreement is structured to transfer financial responsibility for interior major maintenance of the facility from the City to the SRT after the year 2009. 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,232	129	112	0	0	0	0	0	1,473
Project Total:	1,232	129	112	0	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,232	129	112	0	0	0	0	0	1,473
Appropriations Total*	1,232	129	112	0	0	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		110	110	21	0	0	0	0	241

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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 project provides for major maintenance and improvements to the 275,000 square-foot 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, and wall and floor surface repairs.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,233	0	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	1,111	837	0	0	300	300	300	300	3,148
Property Sales and Interest Earnings-2	3,604	28	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
Project Total:	11,410	865	0	0	300	300	300	300	13,475
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,233	0	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,111	837	0	0	300	300	300	300	3,148
Cumulative Reserve Subfund - Unrestricted Subaccount	3,604	28	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
Appropriations Total*	8,410	865	0	0	300	300	300	300	10,475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		122	150	100	500	500	375	318	2,065

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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

Location: 200 Thomas St

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

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

This project provides for the development and partial implementation of an Asset Preservation Plan for Fisher Pavilion, a facility completed in 2002. The plan provides a long-term road map for future major maintenance investments in the facility.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	70	35	35	35	35	35	35	280
To be determined	0	0	0	0	185	188	191	195	759
Project Total:	0	70	35	35	220	223	226	230	1,039
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	70	35	35	35	35	35	35	280
Appropriations Total*	0	70	35	35	35	35	35	35	280
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	50	50	220	223	226	230	1,039

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Seattle Center

Fun Forest Site Restoration

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: S0901

End Date: 4th Quarter 2010

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 one-time project provides funding for design and construction of improvements to the Fun Forest site after the current concessionaire vacates Seattle Center at the end of 2009. Design options will be developed in 2009 to include, but not be limited to, options to activate the site with both passive and active uses. Site improvements will be constructed in 2010.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	0	0	175	2,110	0	0	0	0	2,285
Project Total:	0	0	175	2,110	0	0	0	0	2,285
Fund Appropriations/Allocations									
Key Arena Settlement Proceeds Fund	0	0	175	2,110	0	0	0	0	2,285
Appropriations Total*	0	0	175	2,110	0	0	0	0	2,285
O & M Costs (Savings)			0	0	0	0	0	0	0

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2009-2014 Proposed 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: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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, and sealing of building exteriors.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	109	0	0	0	0	0	0	0	109
Real Estate Excise Tax I	390	368	0	0	50	50	50	50	958
Federal Grant Funds	615	0	0	0	0	0	0	0	615
General Subfund Revenues	86	92	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	443	377	0	0	100	0	0	0	920
To be determined	0	0	0	0	133	136	138	141	548
Project Total:	1,643	837	0	0	283	186	188	191	3,328
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	390	368	0	0	50	50	50	50	958
Cumulative Reserve Subfund - Unrestricted Subaccount	701	92	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	443	377	0	0	100	0	0	0	920
Appropriations Total*	1,643	837	0	0	150	50	50	50	2,780
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		452	485	324	283	186	188	191	2,109

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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: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for the investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities and the abatement of those materials when necessary. Work may include, but is not limited to, removal of asbestos in ceiling tiles, pipe insulation, and floor coverings, and abatement of lead paint.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	78	7	0	0	50	50	50	50	285
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
Project Total:	278	7	0	0	50	50	50	50	485
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	78	7	0	0	50	50	50	50	285
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Appropriations Total*	278	7	0	0	50	50	50	50	485
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4	3	0	50	50	50	50	207

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

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 provides for major maintenance and improvements to KeyArena. Improvements may include, but are not limited to, lighting upgrades, replacement of the basketball floor and other event components, creation of special seating sections and partial house configurations to increase revenue, technology upgrades, 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	734	66	0	0	200	200	200	200	1,600
Key Arena Settlement Subfund Revenue	0	1,300	500	500	0	0	0	0	2,300
Project Total:	734	1,366	500	500	200	200	200	200	3,900
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	734	66	0	0	200	200	200	200	1,600
KeyArena Settlement Proceeds Fund	0	1,300	500	500	0	0	0	0	2,300
Appropriations Total*	734	1,366	500	500	200	200	200	200	3,900
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	551	500	200	200	200	200	1,866

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

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: 3rd Quarter 2014

Location: 5th Ave N/Republican St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	800	0	0	0	0	0	0	800
Property Sales and Interest Earnings-2	1,921	3,879	0	0	0	0	0	0	5,800
Project Total:	1,921	4,679	0	0	0	0	0	0	6,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	800	0	0	0	0	0	0	800
Seattle Center Capital Reserve Subfund	1,921	3,879	0	0	0	0	0	0	5,800
Appropriations Total*	1,921	4,679	0	0	0	0	0	0	6,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		502	2,500	250	600	327	300	200	4,679

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

2009-2014 Proposed 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

This project provides for the development, updating, and implementation of an Asset Preservation Plan for McCaw Hall, a facility completed in 2003. The plan provides a long-term road map for future major maintenance investments in the facility. Contributions come from the City and from the two resident tenants of McCaw Hall, Seattle Opera and Pacific Northwest Ballet.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	37	163	200	200	200	200	210	210	1,420
McCaw Hall Capital Reserve	0	0	200	200	200	200	210	210	1,220
To be determined	0	0	0	0	350	350	2,060	368	3,128
Project Total:	37	163	400	400	750	750	2,480	788	5,768
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	37	163	200	200	200	200	210	210	1,420
McCaw Hall Capital Reserve	0	0	200	200	200	200	210	210	1,220
Appropriations Total*	37	163	400	400	400	400	420	420	2,640
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		18	250	375	800	500	2,000	1,788	5,731

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

2009-2014 Proposed Capital Improvement Program

Seattle Center

Monorail Improvements

BCL/Program Name: Monorail Improvements
Project Type: Rehabilitation or Restoration
Project ID: S9403

BCL/Program Code: S9403
Start Date: Ongoing
End Date: Ongoing

Location: Seattle Center Monorail System

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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 (SMS). Monorail improvements may include, but are not limited to, door replacement, renovation of pneumatic and electrical systems, guideway renovation, and station upgrades.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,432	3,068	200	0	0	0	0	0	4,700
Federal Grant Funds	2,642	606	665	600	600	600	600	600	6,913
Private Funding/Donations	390	152	83	75	75	75	75	75	1,000
Property Sales and Interest Earnings-2	312	15	83	75	75	75	75	75	785
Project Total:	4,776	3,841	1,031	750	750	750	750	750	13,398
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	1,432	3,068	200	0	0	0	0	0	4,700
Cumulative Reserve Subfund - Unrestricted Subaccount	3,344	773	831	750	750	750	750	750	8,698
Appropriations Total*	4,776	3,841	1,031	750	750	750	750	750	13,398
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,620	2,252	750	750	750	750	750	8,622

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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: Seattle Center Monorail System

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

Neighborhood District: Not in a Neighborhood District **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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Federal Grant Funds	0	80	290	553	344	300	300	300	2,167
Property Sales and Interest Earnings-2	88	489	245	0	205	250	249	248	1,774
Project Total:	88	569	535	553	549	550	549	548	3,941
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	88	569	535	553	549	550	549	548	3,941
Appropriations Total*	88	569	535	553	549	550	549	548	3,941
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		553	551	553	549	550	549	548	3,853

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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: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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, and tree replacement.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,175	0	0	0	0	0	0	0	1,175
Real Estate Excise Tax I	780	1,342	304	225	450	450	450	450	4,451
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	118	1,097	0	0	665	0	0	0	1,880
Project Total:	4,075	2,439	304	225	1,115	450	450	450	9,508
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,175	0	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	780	1,342	304	225	450	450	450	450	4,451
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	118	1,097	0	0	665	0	0	0	1,880
Appropriations Total*	4,075	2,439	304	225	1,115	450	450	450	9,508
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,272	746	850	915	750	450	450	5,433

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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: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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, concrete repairs, garage resealing, installation of emergency phones, and installation of access and revenue control systems.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	112	38	230	245	0	0	0	0	625
Property Sales and Interest Earnings-2	93	67	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	2	798	0	0	0	0	0	0	800
To be determined	0	0	0	0	184	187	190	193	754
Project Total:	207	903	230	245	184	187	190	193	2,339
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	112	38	230	245	0	0	0	0	625
Cumulative Reserve Subfund - Unrestricted Subaccount	93	67	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	2	798	0	0	0	0	0	0	800
Appropriations Total*	207	903	230	245	0	0	0	0	1,585
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		701	432	245	184	187	190	193	2,132

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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: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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, and conceptual design and financial analysis of capital improvement options in conjunction with development of, and revisions to, the Seattle Center Master Plan.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	486	14	0	0	0	0	0	0	500
Property Sales and Interest Earnings-2	126	281	75	75	75	75	75	75	857
To be determined	0	0	0	0	23	26	28	30	107
Project Total:	612	295	75	75	98	101	103	105	1,464
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	486	14	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	126	281	75	75	75	75	75	75	857
Appropriations Total*	612	295	75	75	75	75	75	75	1,357
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		220	150	75	98	101	103	105	852

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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: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. Typical improvements may include, but are not limited to, carpet replacement, floor surface and ceiling repairs, sound and lighting improvements, technology upgrades, and replacement of event equipment.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Real Estate Excise Tax I	468	170	0	0	0	0	0	0	638
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	686	205	50	50	90	90	90	90	1,351
Property Sales and Interest Earnings-2	1,068	212	0	0	235	0	0	0	1,515
To be determined	0	0	0	0	188	196	203	208	795
Project Total:	2,422	587	50	50	513	286	293	298	4,499
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	468	170	0	0	0	0	0	0	638
Cumulative Reserve Subfund - Unrestricted Subaccount	746	205	50	50	90	90	90	90	1,411
Seattle Center Capital Reserve Subfund	1,068	212	0	0	235	0	0	0	1,515
Appropriations Total*	2,422	587	50	50	325	90	90	90	3,704
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		400	150	137	513	286	293	298	2,077

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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: 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 roof 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, flytower repairs, seismic studies, and seismic retrofits.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	6,176	378	0	0	0	0	0	0	6,554
Real Estate Excise Tax I	506	1,000	0	180	138	142	145	148	2,259
Property Sales and Interest Earnings-2	1,124	30	0	0	0	0	0	0	1,154
Project Total:	8,256	1,408	0	180	138	142	145	148	10,417
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	6,176	378	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	506	1,000	0	180	138	142	145	148	2,259
Cumulative Reserve Subfund - Unrestricted Subaccount	1,124	30	0	0	0	0	0	0	1,154
Appropriations Total*	8,256	1,408	0	180	138	142	145	148	10,417
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		90	718	780	138	142	145	148	2,161

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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. LTGO bonds are one funding source for the work described in the Department's Roof/Structural Replacement and Repair CIP project (S9701).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Tax I	3,129	785	779	784	782	784	780	0	7,823
Project Total:	3,234	785	779	784	782	784	780	0	7,928
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,129	785	779	784	782	784	780	0	7,823
Appropriations Total*	3,234	785	779	784	782	784	780	0	7,928
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		784	779	784	782	784	781	0	4,694

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

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 2010

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides for the development of, and planning for, the implementation of a new Seattle Center 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, developing public and private partnerships, and recommending packages of improvements to elected officials.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Property Sales and Interest Earnings-2	464	321	306	273	0	0	0	0	1,364
Project Total:	464	321	306	273	0	0	0	0	1,364
Fund Appropriations/Allocations									
Seattle Center Capital Reserve Subfund	464	321	306	273	0	0	0	0	1,364
Appropriations Total*	464	321	306	273	0	0	0	0	1,364
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 4th Quarter 2009

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides for tenant improvements related to the move of the Seattle International Film Festival (SIFF) to Seattle Center. Improvements include, but are not limited to, alterations and improvements to the Nesholm Family Lecture Hall at McCaw Hall to support the presentation of films, equipment purchases, and build-out of the Alki Room to house SIFF's administrative offices and film center.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	126	224	0	0	0	0	0	0	350
Private Funding/Donations	225	1,300	0	0	0	0	0	0	1,525
Project Total:	351	1,524	0	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	126	224	0	0	0	0	0	0	350
Appropriations Total*	126	224	0	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		471	1,053	0	0	0	0	0	1,524

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

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: Seattle Center Campus

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, event, and informational signage throughout the Seattle Center campus. Improvements may include, but are not limited to, replacement of exterior readerboards, event and directional signage, and development of a digital media network of electronic signage throughout the campus.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	49	42	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	411	74	0	0	100	100	100	100	885
Property Sales and Interest Earnings-2	22	1,878	0	0	600	0	0	0	2,500
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Project Total:	1,088	1,994	0	0	700	100	100	100	4,082
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	49	42	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	411	74	0	0	100	100	100	100	885
Seattle Center Capital Reserve Subfund	22	1,878	0	0	600	0	0	0	2,500
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Appropriations Total*	1,088	1,994	0	0	700	100	100	100	4,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		253	1,505	236	400	400	100	100	2,994

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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: 4th Quarter 2010

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

This ongoing project provides for improvements to the Theatre District area of the campus, from Roy Street to Republican Street, at the north end of Seattle Center. Improvements may include, but are not limited to, open space and pedestrian improvements, landscape renovation, property acquisition, development of concept plans, and lighting and signage improvements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Real Estate Excise Tax I	2	598	0	0	0	0	0	0	600
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
Key Arena Settlement Subfund Revenue	0	0	1,500	0	0	0	0	0	1,500
Property Sales and Interest Earnings-2	0	400	2,000	0	0	0	0	0	2,400
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	1,403	0	0	0	0	0	0	0	1,403
Project Total:	1,700	998	3,500	0	0	0	0	0	6,198
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2	598	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
KeyArena Settlement Proceeds Fund	0	0	1,500	0	0	0	0	0	1,500
Seattle Center Capital Reserve Subfund	0	400	2,000	0	0	0	0	0	2,400
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Appropriations Total*	297	998	3,500	0	0	0	0	0	4,795
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		110	2,388	2,000	0	0	0	0	4,498

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

2009-2014 Proposed Capital Improvement Program

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: Seattle Center Campus

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, communication lines, 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; replacement of water and fire mains; connectivity improvements; and electrical infrastructure upgrades.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	1,172	1,493	180	0	354	365	374	381	4,319
Project Total:	2,323	1,493	180	0	354	365	374	381	5,470
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,172	1,493	180	0	354	365	374	381	4,319
Appropriations Total*	2,323	1,493	180	0	354	365	374	381	5,470
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,323	230	120	354	365	374	381	3,147

**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: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	294	1	30	30	50	50	50	50	555
Project Total:	294	1	30	30	50	50	50	50	555
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	294	1	30	30	50	50	50	50	555
Appropriations Total*	294	1	30	30	50	50	50	50	555
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	31	30	50	50	50	50	261

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