

Seattle Center

Overview

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

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

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

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

In 2015, Seattle Center began a multi-year facility condition assessment (FCA) program to identify current and future capital investment needs. Seattle Center's Adopted 2020-2025 CIP is in large part driven by the FCA program, with funds allocated for renovation of campus infrastructure, including roofs, elevators, sewer lines, parking structures, and the International Fountain. Seattle Center's Adopted 2020-2025 CIP Budget is \$63.8 million.

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

Thematic Priorities

Seattle Center's Adopted 2020-2025 CIP focuses on four primary themes:

- renovating basic infrastructure;
- preparing for a new Arena in the summer of 2021;
- preserving heavily used visitor amenities; and
- planning for the next phase of campus development – Memorial Stadium.

Renovating Basic Infrastructure

Asset preservation investments in campus facilities are at the core of Seattle Center’s CIP. The Adopted 2020-2025 CIP prioritizes needs identified in the latest phase of facility condition assessments including:

- roof replacement for the Cornish Playhouse and Seattle Children’s Theatre;
- Campus HVAC control system upgrades;
- Armory exterior renovation;
- Mercer Garage deferred major maintenance; and
- phased renovation of the International Fountain.

Preparing for a New Arena in 2021

In 2019, construction began on a new, privately-funded Arena. Seattle Center’s Adopted CIP includes several Arena-related elements:

Mercer Garage – The City’s lease agreement with ArenaCo for a privately-funded renovation of the Arena commits the City to operation of the Mercer Garage until 2035. Seattle Center’s CIP prioritizes improvements to the Mercer Garage, including deferred major maintenance repairs and installation of a new Parking Access and Revenue Control (PARC) system in both the Mercer and 5th Avenue North garages in conjunction with ArenaCo installing a compatible system in the First Avenue North garage, in time for the Arena opening in the summer of 2021.

Skatepark Relocation – Seattle Center’s 2019-24 Adopted CIP included funding to replace the former Seattle Center skatepark facility, which was located within the footprint of the new Arena. The replacement skatepark facility is scheduled to open in the summer of 2020. It will be located on a closed portion of Broad Street just east of the main Seattle Center campus. ArenaCo is providing partial funding for skatepark relocation.

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

Monorail Station Improvements – In 2018, Seattle Center, in conjunction with Seattle Monorail Services and VIA Architecture, completed a feasibility study for improvements at both Monorail stations that would increase the capacity of the Monorail system to move passengers before and after large events at Seattle Center and to improve the passenger experience. The Monorail Transit Asset Management Plan and Capital and Major Maintenance Program Plan, a 5-year capital plan for the Monorail system, includes \$2.5 million for station improvements.

Preserving Visitor Amenities

To complement the construction of a new, world-class arena, Seattle Center's Adopted CIP prioritizes investments in highly visible and heavily-used free public facilities in order to continue to delight and inspire the millions of annual visitors to the campus. These include:

International Fountain – Voted a few years ago as the top public fountain in the country, the International Fountain is the centerpiece of the Seattle Center campus and a very popular free attraction for the public. Seattle Center's CIP includes funding for phased renovation of International Fountain systems over multiple years.

Dupen Fountain – A short walk from the International Fountain is the Dupen Fountain, a favorite gathering place on the Seattle Center campus since the 1962 World's Fair, featuring the artwork of Everett Dupen. While the adjacent Arena is under construction, Seattle Center will carry out a full renovation of the Dupen Fountain.

Planning for the Next Phase of Campus Development – Memorial Stadium

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

Aligning Capital Investments with Growth and/or Community Planning

The Seattle Center campus is located within the Uptown Urban Center. In 2015-16 Seattle Center participated with the Office of Planning and Community Development (OPCD) and the Uptown community on the development of the Uptown Urban Design Framework (UDF). The design principles of the Seattle Center Century 21 Master Plan are incorporated into the UDF. After completion of the UDF, Seattle Center partnered with OPCD and the Uptown community on the Seattle Center and Uptown Strategic Parking Study and the Uptown Rezone Environmental Impact Statement (EIS) process. Capital projects which invest in the facilities and grounds of the 74-acre Seattle Center campus support the growth of the Uptown Urban Center as well the South Lake Union and Belltown neighborhoods. Capital projects starting or underway in 2020 which support growth in the neighborhoods surrounding Seattle Center include:

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

Project Selection Criteria

For each two-year budget cycle, a broad cross-section of Seattle Center staff members engage in the process of identifying the highest priority asset preservation and improvement needs on the campus. This includes staff members who maintain facilities, rent facilities to clients, provide technical support for events, manage parking and public assembly facilities, and manage capital projects. Projects are prioritized around a set of criteria, including public and staff safety, regulatory requirements, failing

building systems, asset preservation, master plan implementation, reducing operating costs and/or increasing revenue potential, leveraging non-City funds, and race and social justice. Historically, Center's three operating boards (Armory, Campus, and McCaw Hall) have played a central role in identifying and prioritizing capital needs in the facilities they oversee. The Seattle Center Executive Team takes all of this information and prioritizes projects across the entire Seattle Center campus within funding targets provided. Seattle Center's program of facility condition assessments, utilizing a number of specialty consultants, is a key source of information for identifying current and future capital needs at Seattle Center to inform capital investment priorities.

2020-2025 Adopted CIP Highlights

Seattle Center's Adopted CIP Budget for 2020 is \$11.8 million. The Center's CIP prioritizes funding to address needs identified in the latest phase of facility condition assessments, including roofs, parking structures, and the International Fountain. The CIP also includes funding for asset preservation investments in McCaw Hall and the Monorail, guided by the McCaw Hall Capital Renewal/Major Maintenance Plan and the Seattle Center Monorail Transit Asset Management Plan and Capital and Major Maintenance Program Plan. Asset preservation investments in 2020 include:

Armory – An ongoing program of renovation of the Seattle Center Armory continues in 2020 and is currently focused on an exterior renovation of this 1939 building. REET I funding in 2020 for Armory Rehabilitation is \$720,000. In addition, for the costs of Armory food court renovations completed in 2012, Seattle Center will pay debt service of \$380,000 in 2020. The final debt service payment will be in 2021.

General Site Improvements – In 2020, \$450,000 in REET I funding is allocated for phased renovation of the International Fountain and for campus security and technology infrastructure improvements.

McCaw Hall – Annual REET I allocations for McCaw Hall asset preservation are matched 100% by the resident tenants of McCaw Hall, the Seattle Opera and Pacific Northwest Ballet, to carry out the McCaw Hall Capital Renewal/Major Maintenance Plan, under the direction of the McCaw Hall Operating Board. The total of REET I and privately donated funds for McCaw Hall asset preservation in 2020 is \$614,000.

Monorail Renovation – In 2020, \$1,255,000 of Federal Transit Administration grant funds and local matching funds is allocated to continue implementation of the Seattle Center Monorail Transit Asset Management Plan and Capital and Major Maintenance Program Plan for renovation of the Monorail trains, guideways and stations.

Open Space Restoration and Repair – In 2020, \$900,000 of REET I funding is allocated for renovation of public open spaces, including renovation work in the public open space north of the new Arena, in conjunction with ArenaCo.

Parking Repairs and Improvements – The City's Lease with ArenaCo for the Arena at Seattle Center commits to operation of the Mercer Garage until 2035. Seattle Center's CIP prioritizes the Mercer Garage in 2020, including deferred major maintenance repairs and installation of a new Parking Access and Revenue Control (PARC) system in both the Mercer and 5th Avenue North garages in conjunction with ArenaCo installing a compatible system in the First Avenue North garage, in time for the Arena opening in the summer of 2021. In 2020, \$2,400,000 in REET I funding is allocated for this work.

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

Utility Infrastructure – Renovation of campus utility infrastructure in 2020 includes upgrades to the campus Energy Management and Control System, and HVAC efficiency improvements. REET I funding in 2020 for campus utility infrastructure is \$640,000.

Municipal Energy Efficiency Program – The 2020-25 Adopted CIP transfers \$526,105 of Municipal Energy Efficiency Program (MEEP) funding to Seattle Center. Previously, this funding was budgeted centrally in the Department of Finance and Administrative Services. MEEP is managed by the Office of Sustainability and Environment in support of the City’s goal to reduce building energy use and uses REET for its funding source.

CIP Revenue Sources

Seattle Center’s Adopted 2020-2025 CIP is funded from a combination of revenue sources including Real Estate Excise Tax (the primary funding source for 2020-2025), federal grants, and private funds. Over the years other key funding sources for Seattle Center included voter-approved property tax levies, Washington State and King County funds, and proceeds from property sales, in addition to private funds. Following the adoption of the 1990 Seattle Center Master Plan, two voter-approved levies raised \$62 million for implementing the master plan. This amount in turn leveraged \$500 million in non-City funds, including \$440 million from private sources. The Seattle Center campus is experiencing another wave of private investment, including KEXP, the Opera at the Center, Space Needle renovation, and the renovation of the Arena at Seattle Center.

Summary of Upcoming Budget Issues and Challenges

The biggest challenges facing Seattle Center’s CIP are aging infrastructure and funding constraints. Seattle Center buildings date from the 1930s and some underground sewer lines within the campus are over 100 years old. While some facilities have been significantly renovated, others remain in need of major renovation. Seattle Center is carrying out a program of facility condition assessments to identify current and future needs for capital renovation and replacement. The 2020 Adopted CIP addresses priority needs identified in these condition assessments. Additional funding will need to be identified to address future needed asset preservation investments in Seattle Center facilities.

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

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

Future Projects/What is on the Horizon

In follow-up to the November 2017 Public Process Partnership Agreement with Seattle Public Schools (SPS), discussions continue between the City and Seattle Public Schools regarding redevelopment and joint use of the Memorial Stadium site. Creating new public open space in the center of the Seattle Center campus is at the heart of the Seattle Center Century 21 Master Plan, and is one of the City's priorities for a future City-SPS redevelopment partnership.

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

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

Seattle Center has aging infrastructure dating to the 1930s. Initial facility condition assessment work completed by Seattle Center prioritized funding in 2019 and 2020 for roof replacement, Mercer Garage seismic upgrades, renovation of selected elevators and sewer lines, and renovation of the International Fountain. Seattle Center will need to address other major maintenance needs on the campus in future CIPs.

City Council Changes to Proposed CIP

The City Council adopted corrections to the 2020 Proposed Budget and the 2020 – 2025 Proposed CIP identified by the City Budget Office and Central Staff after the Proposed Budget was transmitted to the Council.

Correction 1. Added \$205,000 appropriation for project manager time to the Seattle Center Public Gathering Space Improvements CIP (MC-SC-S9902). The appropriation authority is in the Seattle Center Fund (11410). This corresponds to appropriations from the Seattle Center Fund shown on the CIP project page for Public Gathering Space Improvements - MC-SC-S9902. The expense will be fully reimbursed by ArenaCo.

Correction 2. Added \$205,000 revenue from reimbursements by ArenaCo, in accordance with Section 15.5 of the Development Agreement between the City of Seattle and ArenaCo for the Arena at Seattle Center (Ordinance 125669). This revenue will pay for the project manager time described above in Correction 1. This corresponds to Private Funding/Donations shown under Resources on the CIP project page for Public Gathering Space Improvements - MC-SC-S9902.

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Building and Campus Improvements (BC-SC-S03P01)									
ADA Improvements (MC-SC-S9302)	2,896	1,989	-	-	-	-	-	-	4,884
Armory Food Court Renovation - Debt Service (MC-SC-S1002)	2,737	382	380	383	-	-	-	-	3,882
Armory Rehabilitation (MC- SC-S9113)	12,362	2,370	720	1,199	1,667	1,610	1,672	1,611	23,210
Artwork Maintenance (MC- SC-S9303)	595	84	30	30	30	30	30	50	879
Fisher Pavilion Asset Preservation (MC-SC-S0701)	64	241	-	50	50	50	50	100	605
General Site Improvements (MC-SC-S0305)	2,987	1,163	450	550	450	450	650	670	7,371
Lot 2 Development (MC-SC- S0501)	6,319	97	-	-	-	-	-	-	6,416
Municipal Energy Efficiency Program (MC-SC-S1003)	438	884	526	-	-	-	-	-	1,849
Open Space Restoration and Repair (MC-SC-S9704)	8,688	2,135	900	1,725	1,616	1,300	1,653	1,592	19,609
Parking Repairs and Improvements (MC-SC- S0301)	2,352	7,511	2,400	-	500	400	550	567	14,280
Preliminary Engineering and Planning (MC-SC-S9706)	2,087	469	125	125	125	125	125	150	3,332
Public Gathering Space Improvements (MC-SC- S9902)	7,736	1,585	305	955	1,499	1,427	1,480	1,410	16,397
Roof/Structural Replacement and Repair (MC-SC-S9701)	8,708	742	3,445	2,141	540	1,550	574	591	18,291
Seattle Center Long Range Investment Plan (MC-SC- S0703)	2,746	1,311	-	-	-	-	-	-	4,057
Site Signage (MC-SC-S9118)	3,161	521	-	125	125	125	125	250	4,432
Skatepark Relocation (MC-SC- S1901)	18	2,182	-	-	-	-	-	-	2,200
Theatre Improvements and Repairs (MC-SC-S9604)	3,779	63	-	-	-	100	100	100	4,142

*Amounts in thousands of dollars.

2020 - 2025 Adopted Capital Improvement Program

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Utility Infrastructure Restoration and Repairs (MC- SC-S0101)	6,587	1,873	640	713	2,027	1,464	1,622	1,559	16,485
Building and Campus Improvements Total	74,261	25,603	9,921	7,996	8,629	8,631	8,631	8,650	152,322
McCaw Hall Capital Reserve (BC-SC-S0303)									
McCaw Hall Asset Preservation (MC-SC-S0303)	3,080	2,578	614	632	650	671	691	711	9,627
McCaw Hall Capital Reserve Total	3,080	2,578	614	632	650	671	691	711	9,627
Monorail Rehabilitation (BC-SC-S9403)									
Monorail Improvements (MC- SC-S9403)	15,519	6,393	1,255	1,255	1,255	1,255	1,255	1,255	29,441
Monorail Rehabilitation Total	15,519	6,393	1,255	1,255	1,255	1,255	1,255	1,255	29,441
Seattle Center Total	92,860	34,573	11,790	9,883	10,534	10,557	10,577	10,616	191,390

*Amounts in thousands of dollars.

Fund Summary

Fund Code & Name	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
00100 - General Fund	1,144	1,203	-	-	-	-	-	-	2,346
00138 - KeyArena Settlement Proceeds Fund	270	-	-	-	-	-	-	-	270
00164 - Unrestricted Cumulative Reserve Fund	23,150	3,515	130	130	130	130	130	150	27,465
11410 - Seattle Center Fund	42	4,167	1,460	1,410	1,255	1,255	1,255	1,255	12,099
11420 - Seattle Center KeyArena Fund	179	0	-	-	-	-	-	-	179
30010 - REET I Capital Fund	30,639	22,335	9,586	7,711	8,499	8,501	8,501	8,500	104,272
30020 - REET II Capital Fund	175	-	-	-	-	-	-	-	175
33000 - Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	3,068	-	-	-	-	-	-	-	3,068
34060 - Seattle Center Capital Reserve	13,831	579	-	-	-	-	-	-	14,410
34070 - McCaw Hall Capital Reserve	2,780	2,578	614	632	650	671	691	711	9,327
34700 - 2002 Multipurpose LTGO Bond Fund	5,388	-	-	-	-	-	-	-	5,388
34800 - 2003 Multipurpose LTGO Bond Fund	7,043	-	-	-	-	-	-	-	7,043
35100 - 2007 Multipurpose LTGO Bond Fund	4,713	-	-	-	-	-	-	-	4,713
35500 - 2011 Multipurpose LTGO Bond Fund	438	196	-	-	-	-	-	-	635
Seattle Center Total	92,860	34,573	11,790	9,883	10,534	10,557	10,577	10,616	191,390

*Amounts in thousands of dollars.

ADA Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Property Sales and Interest Earnings	241	-	-	-	-	-	-	-	241
Real Estate Excise Tax I	2,480	1,989	-	-	-	-	-	-	4,468
Real Estate Excise Tax II	175	-	-	-	-	-	-	-	175
Total:	2,896	1,989	-	-	-	-	-	-	4,884
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	2,480	1,989	-	-	-	-	-	-	4,468
REET II Capital Fund	175	-	-	-	-	-	-	-	175
Unrestricted Cumulative Reserve Fund	241	-	-	-	-	-	-	-	241
Total:	2,896	1,989	-	-	-	-	-	-	4,884

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Armory Food Court Renovation - Debt Service

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

This project provides for payment of debt service on 10-year LTGO bonds issued in 2011 to fund renovation of the Seattle Center Armory atrium, formerly known as the Center House Food Court.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	2,737	382	380	383	-	-	-	-	3,882
Total:	2,737	382	380	383	-	-	-	-	3,882
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	2,737	382	380	383	-	-	-	-	3,882
Total:	2,737	382	380	383	-	-	-	-	3,882

O&M Impacts: No impact.

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Armory Rehabilitation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	1,233	-	-	-	-	-	-	-	1,233
Property Sales and Interest Earnings	3,632	-	-	-	-	-	-	-	3,632
Real Estate Excise Tax I	5,035	2,370	720	1,199	1,667	1,610	1,672	1,611	15,883
Seattle Voter-Approved Levy	2,462	-	-	-	-	-	-	-	2,462
Total:	12,362	2,370	720	1,199	1,667	1,610	1,672	1,611	23,210
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
1991 Levy Fund (Closed)	2,462	-	-	-	-	-	-	-	2,462
2002 Multipurpose LTGO Bond Fund	1,233	-	-	-	-	-	-	-	1,233
REET I Capital Fund	5,035	2,370	720	1,199	1,667	1,610	1,672	1,611	15,883
Unrestricted Cumulative Reserve Fund	3,632	-	-	-	-	-	-	-	3,632
Total:	12,362	2,370	720	1,199	1,667	1,610	1,672	1,611	23,210

O&M Impacts: No expected impact on O&M costs.

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Artwork Maintenance

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Property Sales and Interest Earnings	559	84	30	30	30	30	30	50	843
Real Estate Excise Tax I	31	-	-	-	-	-	-	-	31
Total:	595	84	30	30	30	30	30	50	879
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	31	-	-	-	-	-	-	-	31
Unrestricted Cumulative Reserve Fund	564	84	30	30	30	30	30	50	848
Total:	595	84	30	30	30	30	30	50	879

O&M Impacts: No expected impact on O&M costs.

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Fisher Pavilion Asset Preservation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	64	241	-	50	50	50	50	100	605
Total:	64	241	-	50	50	50	50	100	605
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	64	241	-	50	50	50	50	100	605
Total:	64	241	-	50	50	50	50	100	605

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

General Site Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Federal Grant Funds	615	-	-	-	-	-	-	-	615
General Fund	178	-	-	-	-	-	-	-	178
LTGO Bond Proceeds	109	-	-	-	-	-	-	-	109
Property Sales and Interest Earnings	820	-	-	-	-	-	-	-	820
Real Estate Excise Tax I	1,265	1,163	450	550	450	450	650	670	5,649
Total:	2,987	1,163	450	550	450	450	650	670	7,371
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2002 Multipurpose LTGO Bond Fund	109	-	-	-	-	-	-	-	109
REET I Capital Fund	1,265	1,163	450	550	450	450	650	670	5,649
Seattle Center Capital Reserve	820	-	-	-	-	-	-	-	820
Unrestricted Cumulative Reserve Fund	793	-	-	-	-	-	-	-	793
Total:	2,987	1,163	450	550	450	450	650	670	7,371

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Lot 2 Development

Project No:	MC-SC-S0501	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	New Facility	Location:	500 5th Ave N
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for activities related to the sale of Seattle Center Parking Lot 2 to the Bill & Melinda Gates Foundation. The property sale closed in November 2006. All sale-related activities are completed with the exception of groundwater remediation and monitoring, expected to continue until 2025.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Private Funding/Donations	53	-	-	-	-	-	-	-	53
Property Sales and Interest Earnings	5,466	97	-	-	-	-	-	-	5,563
Real Estate Excise Tax I	800	-	-	-	-	-	-	-	800
Total:	6,319	97	-	-	-	-	-	-	6,416
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	800	-	-	-	-	-	-	-	800
Seattle Center Capital Reserve	5,519	97	-	-	-	-	-	-	5,616
Total:	6,319	97	-	-	-	-	-	-	6,416

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

McCaw Hall Asset Preservation

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Energy Rebates	3	-	-	-	-	-	-	-	3
Interest Earnings	101	54	16	16	16	17	17	17	254
Private Funding/Donations	1,379	1,262	299	308	317	327	337	347	4,576
Real Estate Excise Tax I	1,597	1,262	299	308	317	327	337	347	4,794
Total:	3,080	2,578	614	632	650	671	691	711	9,627
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
McCaw Hall Capital Reserve	2,780	2,578	614	632	650	671	691	711	9,327
REET I Capital Fund	300	-	-	-	-	-	-	-	300
Total:	3,080	2,578	614	632	650	671	691	711	9,627

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Monorail Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Federal ARRA Funds: FTA Transit Capital Assistance	1,000	-	-	-	-	-	-	-	1,000
Federal Grant Funds	7,494	4,714	1,004	1,004	1,004	1,004	1,004	1,004	18,232
Interdepartmental Transfer - SDOT	-	500	-	-	-	-	-	-	500
LTGO Bond Proceeds	5,188	-	-	-	-	-	-	-	5,188
Miscellaneous Revenues	1,837	1,179	251	251	251	251	251	251	4,521
Total:	15,519	6,393	1,255	1,255	1,255	1,255	1,255	1,255	29,441
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2003 Multipurpose LTGO Bond Fund	475	-	-	-	-	-	-	-	475
2007 Multipurpose LTGO Bond Fund	4,713	-	-	-	-	-	-	-	4,713
Seattle Center Fund	-	3,160	1,255	1,255	1,255	1,255	1,255	1,255	10,690
Unrestricted Cumulative Reserve Fund	10,331	3,233	-	-	-	-	-	-	13,563
Total:	15,519	6,393	1,255	1,255	1,255	1,255	1,255	1,255	29,441

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Municipal Energy Efficiency Program

Project No:	MC-SC-S1003	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	438	196	-	-	-	-	-	-	635
Real Estate Excise Tax I	-	688	526	-	-	-	-	-	1,214
Total:	438	884	526	-	-	-	-	-	1,849
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2011 Multipurpose LTGO Bond Fund	438	196	-	-	-	-	-	-	635
REET I Capital Fund	-	688	526	-	-	-	-	-	1,214
Total:	438	884	526	-	-	-	-	-	1,849

O&M Impacts: Projects reduce energy use.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Open Space Restoration and Repair

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	1,175	-	-	-	-	-	-	-	1,175
Private Funding/Donations	25	-	-	-	-	-	-	-	25
Property Sales and Interest Earnings	3,192	-	-	-	-	-	-	-	3,192
Real Estate Excise Tax I	4,296	2,135	900	1,725	1,616	1,300	1,653	1,592	15,217
Total:	8,688	2,135	900	1,725	1,616	1,300	1,653	1,592	19,609
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2002 Multipurpose LTGO Bond Fund	1,175	-	-	-	-	-	-	-	1,175
REET I Capital Fund	4,296	2,135	900	1,725	1,616	1,300	1,653	1,592	15,217
Seattle Center Capital Reserve	1,215	-	-	-	-	-	-	-	1,215
Unrestricted Cumulative Reserve Fund	2,002	-	-	-	-	-	-	-	2,002
Total:	8,688	2,135	900	1,725	1,616	1,300	1,653	1,592	19,609

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Parking Repairs and Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Property Sales and Interest Earnings	960	-	-	-	-	-	-	-	960
Real Estate Excise Tax I	1,392	7,511	2,400	-	500	400	550	567	13,320
Total:	2,352	7,511	2,400	-	500	400	550	567	14,280
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	1,392	7,511	2,400	-	500	400	550	567	13,320
Seattle Center Capital Reserve	800	-	-	-	-	-	-	-	800
Unrestricted Cumulative Reserve Fund	160	-	-	-	-	-	-	-	160
Total:	2,352	7,511	2,400	-	500	400	550	567	14,280

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Preliminary Engineering and Planning

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Property Sales and Interest Earnings	557	-	-	-	-	-	-	-	557
Real Estate Excise Tax I	1,530	469	125	125	125	125	125	150	2,775
Total:	2,087	469	125	125	125	125	125	150	3,332
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	1,530	469	125	125	125	125	125	150	2,775
Unrestricted Cumulative Reserve Fund	557	-	-	-	-	-	-	-	557
Total:	2,087	469	125	125	125	125	125	150	3,332

O&M Impacts: No impact.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Public Gathering Space Improvements

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	140	-	-	-	-	-	-	-	140
Private Funding/Donations	1,227	899	205	155	-	-	-	-	2,486
Property Sales and Interest Earnings	2,856	175	100	100	100	100	100	100	3,631
Real Estate Excise Tax I	3,513	511	-	700	1,399	1,327	1,380	1,310	10,140
Total:	7,736	1,585	305	955	1,499	1,427	1,480	1,410	16,397
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2002 Multipurpose LTGO Bond Fund	140	-	-	-	-	-	-	-	140
General Fund	1,125	721	-	-	-	-	-	-	1,846
REET I Capital Fund	3,513	511	-	700	1,399	1,327	1,380	1,310	10,140
Seattle Center Capital Reserve	1,280	-	-	-	-	-	-	-	1,280
Seattle Center Fund	42	178	205	155	-	-	-	-	580
Unrestricted Cumulative Reserve Fund	1,636	175	100	100	100	100	100	100	2,411
Total:	7,736	1,585	305	955	1,499	1,427	1,480	1,410	16,397

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Roof/Structural Replacement and Repair

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	6,780	-	-	-	-	-	-	-	6,780
Property Sales and Interest Earnings	1,154	-	-	-	-	-	-	-	1,154
Real Estate Excise Tax I	774	742	3,445	2,141	540	1,550	574	591	10,357
Total:	8,708	742	3,445	2,141	540	1,550	574	591	18,291
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2002 Multipurpose LTGO Bond Fund	450	-	-	-	-	-	-	-	450
2003 Multipurpose LTGO Bond Fund	6,330	-	-	-	-	-	-	-	6,330
REET I Capital Fund	774	742	3,445	2,141	540	1,550	574	591	10,357
Unrestricted Cumulative Reserve Fund	1,154	-	-	-	-	-	-	-	1,154
Total:	8,708	742	3,445	2,141	540	1,550	574	591	18,291

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Seattle Center Long Range Investment Plan

Project No:	MC-SC-S0703	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Improved Facility	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Key Arena Settlement Subfund Revenue	270	-	-	-	-	-	-	-	270
Property Sales and Interest Earnings	1,894	-	-	-	-	-	-	-	1,894
Seattle Center Fund	582	1,311	-	-	-	-	-	-	1,893
Total:	2,746	1,311	-	-	-	-	-	-	4,057
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
KeyArena Settlement Proceeds Fund	270	-	-	-	-	-	-	-	270
Seattle Center Capital Reserve	2,297	481	-	-	-	-	-	-	2,779
Seattle Center Fund	-	829	-	-	-	-	-	-	829
Seattle Center KeyArena Fund	179	-	-	-	-	-	-	-	179
Total:	2,746	1,311	-	-	-	-	-	-	4,057

O&M Impacts: No impact.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Site Signage

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Property Sales and Interest Earnings	2,385	-	-	-	-	-	-	-	2,385
Real Estate Excise Tax I	170	521	-	125	125	125	125	250	1,441
Seattle Voter-Approved Levy	606	-	-	-	-	-	-	-	606
Total:	3,161	521	-	125	125	125	125	250	4,432
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
1991 Levy Fund (Closed)	606	-	-	-	-	-	-	-	606
REET I Capital Fund	170	521	-	125	125	125	125	250	1,441
Seattle Center Capital Reserve	1,900	-	-	-	-	-	-	-	1,900
Unrestricted Cumulative Reserve Fund	485	-	-	-	-	-	-	-	485
Total:	3,161	521	-	125	125	125	125	250	4,432

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Skatepark Relocation

Project No:	MC-SC-S1901	BSL Code:	BC-SC-S03P01
Project Type:	Discrete	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2018 - 2020	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$2,200	Urban Village:	Uptown

This project provides for the replacement of the former Seattle Center Skatepark at a new location on a closed portion of Broad Street, just east of the main Seattle Center campus. The former skatepark was within the footprint of the Arena construction project. ArenaCo, the developer of the Arena, is contributing to the cost of the skatepark replacement.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Private Funding/Donations	18	482	-	-	-	-	-	-	500
Real Estate Excise Tax I	-	1,700	-	-	-	-	-	-	1,700
Total:	18	2,182	-	-	-	-	-	-	2,200
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	18	482	-	-	-	-	-	-	500
REET I Capital Fund	-	1,700	-	-	-	-	-	-	1,700
Total:	18	2,182	-	-	-	-	-	-	2,200

O&M Impacts: To be determined once new skatepark is completed and in use.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Theatre Improvements and Repairs

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	1,130	-	-	-	-	-	-	-	1,130
Property Sales and Interest Earnings	1,595	24	-	-	-	-	-	-	1,619
Real Estate Excise Tax I	1,054	39	-	-	-	100	100	100	1,393
Total:	3,779	63	-	-	-	100	100	100	4,142
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2002 Multipurpose LTGO Bond Fund	1,130	-	-	-	-	-	-	-	1,130
REET I Capital Fund	1,054	39	-	-	-	100	100	100	1,393
Unrestricted Cumulative Reserve Fund	1,595	24	-	-	-	-	-	-	1,619
Total:	3,779	63	-	-	-	100	100	100	4,142

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Utility Infrastructure Restoration and Repairs

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

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	1,389	-	-	-	-	-	-	-	1,389
Real Estate Excise Tax I	5,198	1,873	640	713	2,027	1,464	1,622	1,559	15,096
Total:	6,587	1,873	640	713	2,027	1,464	1,622	1,559	16,485
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2002 Multipurpose LTGO Bond Fund	1,151	-	-	-	-	-	-	-	1,151
2003 Multipurpose LTGO Bond Fund	238	-	-	-	-	-	-	-	238
REET I Capital Fund	5,198	1,873	640	713	2,027	1,464	1,622	1,559	15,096
Total:	6,587	1,873	640	713	2,027	1,464	1,622	1,559	16,485

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars