

Seattle Center

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Department Description

Seattle Center is a valued civic asset with community roots that reach back in time to native tribes and pioneers.

Today, over 10 million people visit the 74-acre campus each year. Seventy-eight percent of Seattle residents visit Seattle Center an average of nine times a year. They may attend one of the 5,400 free public performances, retreat in the 22 acres of landscaped gardens and fountains, or visit one of the 21 cultural, educational and sports organizations that call Seattle Center home.

Consistently rated as one of the City's top attractions, Seattle Center's mission is to be the nation's best gathering place: to be as vibrant and diverse as the 10 million people who visit each year, to bring us together as a varied community, and to delight the human spirit in each of us.

Policy and Program Changes

About 74% of Seattle Center's budget has been supported by revenues the Department earns from rents, leases, concession contracts, and parking fees. During the region's downturn in the business cycle, these revenues have under-performed. The Department has responded by cutting costs in janitorial, landscaping, and maintenance services. Service levels reduced in response to the business cycle will be restored when Seattle Center revenues improve.

Seattle Center will also increase its fees for parking in campus lots and garages, and for renting its facilities. Fees charged will vary within a range as market conditions change. The intent of this increased flexibility is to allow the Department to be more entrepreneurial in generating revenue.

Seattle Center's in-house support (marketing and labor) to 14 Cultural Festivals held on the Seattle Center grounds is reduced and funding for six programs is eliminated (Shakespeare in the Park, Free Skate (at the KeyArena), Juneteenth, Pain in the Grass, the Chinese Festival, and Summer Sounds). These programs were selected for elimination because they duplicated other services in the community, have experienced low attendance, or do not fit with Seattle Center's mission. Senior Dances are reduced from twice a week to once a week and funding for entertainment at Whirligig and Winterfest is also reduced.

Seattle Center will open McCaw Hall, the new venue for the Seattle Opera and Pacific Northwest Ballet, in mid-2003. General Fund support is increased to cover the facility's operations and maintenance expenses. The new facility is larger than its predecessor, the Opera House, with more restrooms, greater utility usage and higher staffing standards. Tenants will also pay higher rents for use of the facility.

The 2003-2004 budget makes additional cuts to management and administration positions.

Seattle Center

City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2003-2004 Proposed Budget with some minor amendments.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration Budget Control Level					
Internal Services		3,465,663	3,667,240	3,724,669	3,716,926
Appropriation	SC500	3,465,663	3,667,240	3,724,669	3,716,926
Cultural and Community Heart of the City Budget Control Level					
Community Events		1,999,467	2,142,416	2,071,088	2,127,680
Gatherings		1,405,989	1,426,792	1,262,307	1,352,220
Performing Arts		1,858,057	1,807,910	1,964,484	2,339,496
Spectator Events		533,503	465,863	190,801	0
Appropriation	SC200	5,797,016	5,842,981	5,488,680	5,819,396
Financial Success through Entrepreneurial Spirit and Public Stewardship Budget Control Level					
Financial Resource Management		13,592,428	13,936,106	14,149,404	14,475,068
Appropriation	SC300	13,592,428	13,936,106	14,149,404	14,475,068
Great Place to Work Budget Control Level					
Human Resource Development		1,244,311	1,298,649	1,082,336	1,098,813
Appropriation	SC400	1,244,311	1,298,649	1,082,336	1,098,813
Nation's Best Gathering Place Budget Control Level					
Facilities/Grounds Enhancement and Preservation		5,055,157	4,747,638	4,471,405	4,576,716
Visitor Amenities		6,084,515	6,733,499	5,979,866	6,166,073
Appropriation	SC100	11,139,672	11,481,137	10,451,271	10,742,789
Department Total		35,239,090	36,226,113	34,896,360	35,852,992
Department Full-time Equivalents Total*		301.46	301.46	287.62	286.82

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Administration

Purpose Statement

The purpose of the Administration line of business and Internal Services program is to provide leadership and support services to Seattle Center personnel so that they can effectively accomplish the mission and goals of the Department.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Internal Services	3,465,663	3,667,240	3,724,669	3,716,926
TOTAL	3,465,663	3,667,240	3,724,669	3,716,926
Full-time Equivalents Total*	39.97	40.07	37.52	37.52

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Administration: Internal Services

Purpose Statement

The purpose of the Internal Services program is to provide leadership and support services to Seattle Center personnel so they can effectively accomplish the mission and goals of the Department.

Program Summary

Reduce funding for administrative, technology, and management support services. The centralized technology and marketing functions are reassigned among the management staff. The efficiency of these functions, including support of Seattle Center's specialized event scheduling software, may decline due to this reduction in centralized coordination. Seattle Center's computers and software all meet the City standard at this time.

Increase funding to offset new costs associated with Resolution 39386 which, effective January 1, 2002, bases cost recovery of expenses incurred in the Judgment/Claims Subfund (on behalf of General Fund-supported departments) on the average judgments, claims, and other eligible expenses actually incurred by each department during the past five years. For 2003-2004, departments are receiving additional General Fund resources to fully offset these new costs.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,495,659	2,500,414	3,349,903	3,060,564
Other Funds	970,004	1,166,826	374,766	656,362
Total	3,465,663	3,667,240	3,724,669	3,716,926
Full-time Equivalents Total*	39.97	40.07	37.52	37.52

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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Cultural and Community Heart of the City

Purpose Statement

The purpose of the Cultural and Community Heart of the City line of business is to provide programs that inspire the human spirit and bring us together as a rich and varied community.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Community Events	1,999,467	2,142,416	2,071,088	2,127,680
Gatherings	1,405,989	1,426,792	1,262,307	1,352,220
Performing Arts	1,858,057	1,807,910	1,964,484	2,339,496
Spectator Events	533,503	465,863	190,801	0
TOTAL	5,797,016	5,842,981	5,488,680	5,819,396
Full-time Equivalents Total*	57.73	57.37	52.67	51.67

*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

Cultural and Community Heart of the City: Community Events

Purpose Statement

The purpose of the Community Events program is to provide cultural celebrations, festivals, and family and youth programs of exceptional quality, enriching content, and uplifting values that represent and celebrate the diverse nature of our region, engage a broad spectrum of the public, and inspire the individual human spirit.

Program Summary

Reduce Seattle Center's in-house support (marketing and labor) to 14 cultural festivals held on the Seattle Center grounds. Direct grant support to the cultural organizations that partner with Seattle Center in presenting the festivals is preserved. The reduction may affect the scope of some of the festivals if the community organizations do not find replacement funding.

Reduce or eliminate funding for nine of Seattle Center's 330 public programs. Six programs (Shakespeare in the Park, Free Skate (at the KeyArena), Juneteenth, Pain in the Grass, the Chinese Festival, and Summer Sounds) are eliminated. These programs were selected for elimination because they were duplicative, have experienced low attendance, or do not fit with Seattle Center's mission. Funding also is reduced for the following three programs: Senior Dances, Whirligig, and Winterfest. Senior Dances are reduced from twice a week to once a week. Funding for entertainment at Whirligig is eliminated, focusing the event solely on children's "rides." Funding for entertainment at Winterfest is reduced by eliminating one or two "entertainment events" per week over the course of the six week festival. Reducing the entertainment is not expected to affect attendance at either Whirligig or Winterfest.

Reduce funding for janitorial, laborer, and management services allocated across Seattle Center programs. This reduction may result in slower turnaround times for basic repairs, graffiti removal, plant and lawn care, and maintenance to restrooms and fountains.

The labor and management cuts reflect the downturn in Seattle Center's business cycle. Seattle Center anticipates restoring these services when its business cycle improves.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,213,677	1,255,067	1,183,903	1,217,240
Other Funds	785,790	887,349	887,185	910,440
Total	1,999,467	2,142,416	2,071,088	2,127,680
Full-time Equivalents Total*	18.62	18.52	18.02	18.02

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Cultural and Community Heart of the City: Gatherings

Purpose Statement

The purpose of the Gatherings program is to provide attractive and cost-competitive venues and support services which allow community, business, and government events to occur in a convenient and serviceable environment.

Program Summary

Reduce funding for the centralized planning and management of Seattle Center's sound, stage, and admissions functions. Work is redistributed to lead workers and to the Seattle Center's senior management. The efficiency of the sound, stage, and admissions functions may decline due to this reduction to centralized coordination.

Reduce funding for janitorial, landscaping, and maintenance services allocated across Seattle Center programs. The reduction may result in slower turnaround times for basic repairs, graffiti removal, plant and lawn care, and maintenance to restrooms and fountains. Reduce funding to reflect closure of the Seattle Center Pavilion except as required by existing contractual obligation. Seattle Center anticipates relocating some of the approximately 40 non-contractual events held in the Pavilion each year to other Seattle Center venues. Organizers of some of these events, however, may use non-Seattle Center facilities.

The labor and management cuts reflect a downturn in Seattle Center's business cycle. Seattle Center anticipates restoring these services when its business cycle improves.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	(11,851)	0	0
Other Funds	1,405,989	1,438,643	1,262,307	1,352,220
Total	1,405,989	1,426,792	1,262,307	1,352,220
Full-time Equivalents Total*	15.16	15.10	14.10	14.10

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

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Cultural and Community Heart of the City: Performing Arts

Purpose Statement

The purpose of the Performing Arts program is to provide venues and opportunities for resident theater and performing arts organizations as well as "touring" arts presentations that inspire the human spirit and provide awareness of community.

Program Summary

Increase funding for the costs of operating McCaw Hall which opens in mid-2003. The renovated facility is larger than the Opera House, with more restrooms, greater use of utilities, and higher staffing standards.

Reduce funding for festival coordination. The workload is reassigned among the event coordination staff. The reduction may result in slower responses to event coordination issues and may affect Seattle Center's ability to respond to inquiries and requests from its resident theater and performing arts organizations.

Staff associated with the temporary Mercer Arts Arena are transferred from the Spectator Events Program to the Performing Arts Program in mid-2003 and 2004.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	383,362	410,853	555,953	727,154
Other Funds	1,474,695	1,397,057	1,408,531	1,612,342
Total	1,858,057	1,807,910	1,964,484	2,339,496
Full-time Equivalent Total*	16.16	15.75	16.55	19.55

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Cultural and Community Heart of the City: Spectator Events

Purpose Statement

The purpose of the Spectator Events program is to reflect the operations of the temporary Mercer Arts Arena which is housing events formerly staged in the Opera House while that facility is renovated into the new McCaw Hall. (The Spectator Events program previously included entertainment and sporting events held in the former Mercer Arena.)

Program Summary

Eliminate program funding in 2004 to reflect the move of the Pacific Northwest Ballet and the Seattle Opera from the Mercer Arts Arena to the renovated McCaw Hall facility in mid-2003 and the subsequent closure of the Arena. Staff associated with this program are transferred to the Performing Arts and Financial Management programs in mid-2003 and 2004. Future use of the Mercer Arts Arena, or redevelopment of the site, will be proposed in the 2003 Mercer Arena Redevelopment Plan.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	(4,454)	0	0
Other Funds	533,503	470,317	190,801	0
Total	533,503	465,863	190,801	0
Full-time Equivalents Total*	7.79	8.00	4.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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Financial Success through Entrepreneurial Spirit and Public Stewardship

Purpose Statement

The purpose of the Financial Success Through Entrepreneurial Spirit and Public Stewardship line of business is to efficiently manage the Department's financial resources, maximize earned revenues (to reduce reliance on public support), and achieve the greatest public value possible from the public funds available. Two primary service categories include KeyArena and the Center's Redevelopment Phase II, both of which have specific financial goals.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Financial Resource Management	13,592,428	13,936,106	14,149,404	14,475,068
TOTAL	13,592,428	13,936,106	14,149,404	14,475,068
Full-time Equivalents Total*	52.98	53.00	54.30	55.30

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Financial Success through Entrepreneurial Spirit and Public Stewardship: Financial Resource Management

Purpose Statement

The purpose of the Financial Resource Management program is to efficiently manage the Department's financial resources, maximize earned revenues (to reduce reliance on public support), and achieve the greatest public value possible from the public funds available. Two primary service categories include KeyArena and Seattle Center's Redevelopment Phase II, both of which have specific financial goals.

Program Summary

Increase fees for parking in Seattle Center garages and lots. Also increase fees for renting Seattle Center facilities.

Reduce funding for janitorial, landscaping, and maintenance services allocated across Seattle Center programs. This may result in slower turnaround times for basic repairs, graffiti removal, plant and lawn care, and maintenance to restrooms and fountains.

Reduce funding for administrative and management positions Department-wide to reduce duplication and streamline administrative functions. Reduction in marketing functions may impact the Department's ability to generate revenue.

Reduce the budget to reflect closure of the Seattle Center Pavilion except as required by existing contractual obligation. Relocate about 40 non-contractual events to other Seattle Center venues to minimize Seattle Center's loss of revenue generated by facility rental fees.

Return loaned accounting position to the Office of Arts & Cultural Affairs (OACA). This position performs accounting work for the Office, so this action will not affect Seattle Center's accounting services.

Reduce the General Fund subsidy provided during the renovation of McCaw Hall. McCaw Hall opens in mid-2003 and generates revenue to partially offset operating expenses.

The labor and management cuts reflect a downturn in Seattle Center's business cycle. Seattle Center anticipates restoring these services when its business cycle improves.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	(69,983)	(11,000)	(20,000)
Other Funds	13,592,428	14,006,089	14,160,404	14,495,068
Total	13,592,428	13,936,106	14,149,404	14,475,068
Full-time Equivalents Total*	52.98	53.00	54.30	55.30

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Great Place to Work

Purpose Statement

The purpose of the Great Place to Work line of business is to create a safe, motivated, and respectful work environment which nurtures committed and skilled performance.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Human Resource Development	1,244,311	1,298,649	1,082,336	1,098,813
TOTAL	1,244,311	1,298,649	1,082,336	1,098,813
Full-time Equivalents Total*	7.48	7.30	4.50	4.50

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Great Place to Work: Human Resource Development

Purpose Statement

The purpose of the Human Resource Development program is to create a safe, motivated, and respectful work environment that nurtures committed and skilled performance.

Program Summary

Reduce funding and staffing for the administration of training and safety services. This eliminates most of the staff development training but preserves safety training and required licensing and certification training.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	248,056	247,583	267,619	244,159
Other Funds	996,255	1,051,066	814,717	854,654
Total	1,244,311	1,298,649	1,082,336	1,098,813
Full-time Equivalents Total*	7.48	7.30	4.50	4.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Nation's Best Gathering Place

Purpose Statement

The purpose of the Nation's Best Gathering Place line of business is to provide facilities, grounds, and visitor amenities which welcome and honor all visitors to the campus.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Facilities/Grounds Enhancement and Preservation	5,055,157	4,747,638	4,471,405	4,576,716
Visitor Amenities	6,084,515	6,733,499	5,979,866	6,166,073
TOTAL	11,139,672	11,481,137	10,451,271	10,742,789
Full-time Equivalents Total*	143.30	143.72	138.63	137.83

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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Nation's Best Gathering Place: Facilities/Grounds Enhancement and Preservation

Purpose Statement

The purpose of the Facilities/Grounds Enhancement and Preservation program is to manage environmental initiatives and capital projects which enhance the cleanliness, safety, environmental quality, functionality, and beauty of the campus.

Program Summary

Reduce funding for janitorial, landscaping, and maintenance services allocated across Seattle Center programs. This reduction may result in slower turnaround times for basic repairs, graffiti removal, plant and lawn care, and maintenance to restrooms and fountains. Close Seattle Center Pavilion except as required by existing contractual obligation, resulting in reduced costs for cleaning and managing the facility.

Increase funding to mitigate a cut in the Seattle Police Department of a three-person police foot patrol (night shift) from the lower Queen Anne business district and Seattle Center campus. Funding is added for a Security Officer and a Security Officer Supervisor dedicated to Seattle Center. This increase improves staffing flexibility and provides bike patrol coverage of the Seattle Center campus, parking lots, and garages. A Police Sergeant remains assigned to Seattle Center to continue collaborating with Seattle Center staff on security plans, and the West Police Precinct will continue to respond to calls for service on the Seattle Center campus. Special events at Seattle Center will continue to be staffed principally by off-duty officers hired by private event promoters.

Reduce funding for planning associated with the redevelopment of the Seattle Center campus. Work on further redevelopment of the campus (including the Mercer Arts Arena and Memorial Stadium) will be re-assigned among Seattle Center's senior management staff, and may be delayed. Reduce funding for intermittent administrative support as part of a Department-wide cut to reduce duplication and streamline administrative functions. The impact on this program is minimal.

Reduce the General Fund subsidy provided during the renovation of McCaw Hall. McCaw Hall opens in mid-2003 and generates revenue to partially offset operating expenses.

The labor and management cuts reflect a downturn in Seattle Center's business cycle. Seattle Center anticipates restoring these services when its business cycle improves.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	3,674,871	3,779,651	3,589,159	3,443,278
Other Funds	1,380,286	967,987	882,246	1,133,438
Total	5,055,157	4,747,638	4,471,405	4,576,716
Full-time Equivalents Total*	57.50	57.80	58.00	57.20

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Nation's Best Gathering Place: Visitor Amenities

Purpose Statement

The purpose of the Visitor Amenities program is to provide to the public and private clients direct customer services and facilities such as the Center House, the Monorail, and parking, and to work with privately-owned attractions such as the Fun Forest, the Children's Museum, the Experience Music Project, the Pacific Science Center, and the Space Needle, which make a visitor's experience at Seattle Center pleasurable.

Program Summary

Reduce funding for janitorial, landscaping, and maintenance services allocated across Seattle Center programs. This reduction may result in slower turnaround times for basic repairs, graffiti removal, plant and lawn care, and maintenance to restrooms and fountains.

Reduce funding for management support of transportation planning, contracting, and concessionaire agreements. The work will be reassigned among other management staff. This may result in less centralized planning and coordinating related to the proposed Alaskan Way Viaduct and Monorail changes, and less efficiency and timeliness in responding to contract and concession issues.

Reduce hours of operation at the Customer Service Desk by closing the desk at 9 p.m. (rather than 11 p.m.) each evening. This will result in the slowing of some communications between some clients (renting or leasing Seattle Center venues at night) and Seattle Center staff, and will cause some visitors seeking general information to seek information elsewhere or to contact the service desk before 9 p.m.

Reduce the budget to reflect closure of the Seattle Center Pavilion except as required by existing contractual obligation. Relocate about 40 non-contractual events to other Seattle Center venues to minimize the loss of service to facility users. Inability to relocate all the events to venues on the Seattle Center campus may result in event planners being inconvenienced and dissatisfied with Seattle Center services.

The labor and management cuts reflect a downturn in Seattle Center's business cycle. Seattle Center anticipates restoring these services when its business cycle improves.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	64,922	0	0
Other Funds	6,084,515	6,668,577	5,979,866	6,166,073
Total	6,084,515	6,733,499	5,979,866	6,166,073
Full-time Equivalents Total*	85.80	85.92	80.63	80.63

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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2003-2004 Estimated Revenues for the Seattle Center Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
441960	International Children's Festival	\$ 53,203	\$ 73,852	\$ 65,339	\$ 67,094
441960	Bumbershoot	221,472	215,475	249,071	253,025
441960	Labor Reimbursement	1,870,751	1,769,162	2,218,194	2,547,559
441990	Utility Reimbursement	319,426	193,781	273,796	293,306
462400	Facility Rent	3,769,153	3,325,893	3,367,834	3,868,346
462190	Furniture/Equipment Rental	151,663	111,613	120,362	139,175
462800	Bite of Seattle & Folklife	181,120	193,484	194,396	199,004
462800	Catering and Concessions	638,411	618,509	670,787	729,002
441710	Programs and Novelties	154,287	181,224	136,336	156,236
447400	Ticket Revenue	23,950	30,000	25,000	25,000
462800	Monorail	498,668	634,108	469,371	484,267
462300	Parking	4,912,467	4,826,549	5,026,492	5,265,758
462500	Facility Leases	1,415,469	1,763,226	1,928,972	2,243,704
462800	Center House Concessions	904,144	897,795	918,286	944,898
441990	Advertising	7,445	2,500	8,800	9,100
462800	Ticketing Service	291,603	160,760	256,362	280,390
462800	Amusement Park Concessions	702,083	853,693	718,972	727,414
439090	Sponsorships	855,657	1,140,938	1,068,253	1,106,146
462500	Suite Sales	3,766,790	4,378,502	3,357,503	2,857,324
462400	Club Seat Sales	1,141,000	2,122,047	1,397,033	1,426,991
541490	Capital Improvement Program	1,553,796	1,475,512	1,606,381	1,497,420
587001	General Fund -- Transfer In	8,015,625	8,172,202	8,935,537	8,672,395
587001	General Fund --Other	48,484	-	-	-
416200	General Fund - Admission Tax	1,507,796	1,710,958	1,596,534	1,694,520
462900	Misc. Revenue	76,815	16,500	33,247	34,000
461100	Interest	169,086	103,660	195,452	176,288
462800	Westin	-	-	58,050	154,630
	Use of Fund Balance (& Closure \$\$)	1,988,726	1,254,170	-	-
	Total Revenue	\$ 35,239,090	\$ 36,226,113	\$ 34,896,360	\$ 35,852,992

Capital Improvement Program Highlights

Seattle Center's Capital Improvement Program (CIP) is at the heart of Seattle Center's vision to be the nation's best gathering place. Seattle Center's CIP repairs, renovates, and redevelops the facilities and grounds of Seattle Center's 74-acre campus to provide a safe and welcoming place for 10 million annual visitors and 5,000 events each year.

In 2003, renovation of the 75 year-old Opera House into Marion Oliver McCaw Hall will be complete, creating a modern, seismically sound performance hall for the region. In 2003-2004, Seattle Center will also be making seismic improvements in Center House, the Seattle Center Pavilion, and the Intiman Playhouse. Several projects renovate basic campus infrastructure, including replacement of underground steam and chilled water lines, roofs, and HVAC equipment. In addition, investments in KeyArena, the Exhibition Hall, Fisher Pavilion and McCaw Hall are aimed at increasing the revenue generating potential of these facilities.

The costs of managing Seattle Center's CIP program, including project management and administration, also are included in Seattle Center's operating budget and are offset by revenues to the Seattle Center Operating Fund from the funding sources of the CIP projects themselves. Funding for Seattle Center's 2003 CIP comes primarily from the Cumulative Reserve Subfund, LTGO Bonds, and private sources.

Capital Improvement Program Appropriation

Budget Control Level	2003 Adopted	2004 Endorsed
Bagley Wright Theatre Maintenance Fund: S9606		
Cumulative Reserve Subfund-Unrestricted	112,000	112,000
Subtotal	112,000	112,000
Campus-wide Improvements and Repairs: S03P01		
Cumulative Reserve Subfund-REET I	317,000	230,000
Cumulative Reserve Subfund-Unrestricted	0	15,000
2002 LTGO Project Fund	459,000	350,000
Subtotal	776,000	595,000
Center House Improvements: S9113		
2002 LTGO Project Fund	653,000	125,000
Subtotal	653,000	125,000
Facility Infrastructure Renovation and Repair: S03P02		
2003 LTGO Project Fund	6,554,000	0
Cumulative Reserve Subfund-REET I	0	875,000
2002 LTGO Project Fund	250,000	0
Subtotal	6,804,000	875,000
KeyArena: S03P04		
Cumulative Reserve Subfund-REET I	450,000	100,000
Key Arena Renovation Fund	752,000	0
Subtotal	1,202,000	100,000

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Budget Control Level	2003 Adopted	2004 Endorsed
Marion Oliver McCaw Hall: S0001		
2003 LTGO Project Fund	27,810,000	0
Subtotal	27,810,000	0
Parking Repairs and Improvements: S0301		
Cumulative Reserve Subfund-REET I	135,000	15,000
Subtotal	135,000	15,000
Public Gathering Space Improvements: S9902		
Cumulative Reserve Subfund-Unrestricted	150,000	116,000
Subtotal	150,000	116,000
Theatre District Improvements: S0103		
Cumulative Reserve Subfund-REET I	0	100,000
Subtotal	0	100,000
Theatre Improvements and Repairs: S9604		
Cumulative Reserve Subfund-Unrestricted	0	225,000
2002 LTGO Project Fund	140,000	0
Subtotal	140,000	225,000
Utility Infrastructure: S03P03		
2002 LTGO Project Fund	336,000	815,000
Subtotal	336,000	815,000
Total Capital Improvement Program Funds Appropriation	38,118,000	3,078,000