

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
Project Type: Rehabilitation or Restoration
Project ID: S9113

BCL/Program Code: S9113
Start Date: Ongoing
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	860	0	0	0	0	1,035
Project Total:	0	0	175	860	0	0	0	0	1,035
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	0	0	175	860	0	0	0	0	1,035
Appropriations Total*	0	0	175	860	0	0	0	0	1,035
O & M Costs (Savings)			0	0	0	0	0	0	0

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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

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Seattle Center

KeyArena Improvements & Repairs

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

Location: 334 1st Ave N

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

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

This ongoing project 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

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Seattle Center

Lot 2 Development

BCL/Program Name: Lot 2 Development Project

BCL/Program Code: S0501

Project Type: New Facility

Start Date: 4th Quarter 2004

Project ID: S0501

End Date: 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

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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

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2009-2014 Adopted 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

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Seattle Center

Seattle Center Long Range Investment Plan

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

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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	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
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

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2009-2014 Adopted Capital Improvement Program

Seattle Center

Theatre Improvements and Repairs

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

Location: 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 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 and lobby improvements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,130	0	0	0	0	0	0	0	1,130
Real Estate Excise Tax I	924	220	0	0	250	250	250	250	2,144
Property Sales and Interest Earnings-2	1,538	81	0	0	0	0	0	0	1,619
To be determined	0	0	0	0	332	349	363	374	1,418
Project Total:	3,592	301	0	0	582	599	613	624	6,311
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,130	0	0	0	0	0	0	0	1,130
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	924	220	0	0	250	250	250	250	2,144
Cumulative Reserve Subfund - Unrestricted Subaccount	1,538	81	0	0	0	0	0	0	1,619
Appropriations Total*	3,592	301	0	0	250	250	250	250	4,893
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	111	110	582	599	613	624	2,719

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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

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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

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