

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Theatre District Improvements</b>										<b>BCL/Program Code: S0103</b>
Theatre District Improvements	S0103	1,800	4,398	0	0	0	0	0	0	<b>6,198</b>
<b>Theatre District Improvements</b>		<b>1,800</b>	<b>4,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,198</b>
<b>Parking Repairs and Improvements</b>										<b>BCL/Program Code: S0301</b>
Parking Repairs and Improvements	S0301	245	782	0	250	250	190	196	200	<b>2,113</b>
<b>Parking Repairs and Improvements</b>		<b>245</b>	<b>782</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>190</b>	<b>196</b>	<b>200</b>	<b>2,113</b>
<b>McCaw Hall Maintenance Fund</b>										<b>BCL/Program Code: S0303</b>
McCaw Hall Asset Preservation Fund	S0303	55	345	400	505	400	1,633	922	723	<b>4,983</b>
<b>McCaw Hall Maintenance Fund</b>		<b>55</b>	<b>345</b>	<b>400</b>	<b>505</b>	<b>400</b>	<b>1,633</b>	<b>922</b>	<b>723</b>	<b>4,983</b>
<b>Campuswide Improvements and Repairs</b>										<b>BCL/Program Code: S03P01</b>
ADA Improvements	S9302	649	42	0	69	71	73	76	77	<b>1,057</b>
Artwork Maintenance	S9303	301	49	30	49	50	50	51	51	<b>631</b>
Fun Forest Site Restoration	S0901	0	175	739	0	0	0	0	0	<b>914</b>
General Site Improvements	S0305	2,067	335	0	283	187	191	196	199	<b>3,458</b>
Hazardous Materials Abatement	S86718	282	3	0	50	50	50	50	50	<b>535</b>
Open Space Restoration and Repair	S9704	5,287	1,477	270	1,115	450	450	450	450	<b>9,949</b>
Preliminary Engineering and Planning	S9706	763	219	75	100	100	100	100	100	<b>1,557</b>
Seattle Center Long Range Investment Plan	S0703	785	306	273	0	0	0	0	0	<b>1,364</b>
Site Signage	S9118	1,314	1,768	0	700	100	100	100	100	<b>4,182</b>
<b>Campuswide Improvements and Repairs</b>		<b>11,448</b>	<b>4,374</b>	<b>1,387</b>	<b>2,366</b>	<b>1,008</b>	<b>1,014</b>	<b>1,023</b>	<b>1,027</b>	<b>23,647</b>
<b>Facility Infrastructure Renovation and Repair</b>										<b>BCL/Program Code: S03P02</b>
Roof/Structural Replacement and Repair	S9701	8,392	48	0	318	142	147	151	154	<b>9,352</b>
Roof/Structural Replacement and Repair - Debt Service	S0304	4,018	822	784	782	784	780	0	0	<b>7,970</b>
<b>Facility Infrastructure Renovation and Repair</b>		<b>12,410</b>	<b>870</b>	<b>784</b>	<b>1,100</b>	<b>926</b>	<b>927</b>	<b>151</b>	<b>154</b>	<b>17,322</b>
<b>Utility Infrastructure</b>										<b>BCL/Program Code: S03P03</b>
Utility Infrastructure Master Plan & Repairs	S0101	3,920	410	30	354	364	376	388	396	<b>6,238</b>
<b>Utility Infrastructure</b>		<b>3,920</b>	<b>410</b>	<b>30</b>	<b>354</b>	<b>364</b>	<b>376</b>	<b>388</b>	<b>396</b>	<b>6,238</b>

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>KeyArena</b>										<b>BCL/Program Code: S03P04</b>
KeyArena Improvements & Repairs	S9901	775	1,704	500	200	200	200	200	200	3,979
<b>KeyArena</b>		<b>775</b>	<b>1,704</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,979</b>
<b>Lot 2 Development Project</b>										<b>BCL/Program Code: S0501</b>
Lot 2 Development	S0501	2,621	3,979	0	0	0	0	0	0	6,600
<b>Lot 2 Development Project</b>		<b>2,621</b>	<b>3,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>Center House Rehabilitation</b>										<b>BCL/Program Code: S9113</b>
Center House Rehabilitation	S9113	11,596	679	0	300	300	300	300	300	13,775
<b>Center House Rehabilitation</b>		<b>11,596</b>	<b>679</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>13,775</b>
<b>Monorail Improvements</b>										<b>BCL/Program Code: S9403</b>
Monorail Improvements	S9403	7,419	3,717	806	769	769	750	750	750	15,730
Monorail Improvements Debt Service	S0702	640	552	553	549	550	549	548	550	4,491
<b>Monorail Improvements</b>		<b>8,059</b>	<b>4,269</b>	<b>1,359</b>	<b>1,318</b>	<b>1,319</b>	<b>1,299</b>	<b>1,298</b>	<b>1,300</b>	<b>20,221</b>
<b>Theatre Improvements and Repairs</b>										<b>BCL/Program Code: S9604</b>
SIFF Tenant Improvements	S0601	376	1,499	0	0	0	0	0	0	1,875
Theatre Improvements and Repairs	S9604	3,607	235	0	582	591	603	613	621	6,852
<b>Theatre Improvements and Repairs</b>		<b>3,983</b>	<b>1,734</b>	<b>0</b>	<b>582</b>	<b>591</b>	<b>603</b>	<b>613</b>	<b>621</b>	<b>8,727</b>
<b>Bagley Wright Theatre Maintenance Fund</b>										<b>BCL/Program Code: S9606</b>
Bagley Wright Theatre Maintenance Fund	S9606	1,340	133	0	0	0	0	0	0	1,473
<b>Bagley Wright Theatre Maintenance Fund</b>		<b>1,340</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,473</b>
<b>Fisher Pavilion</b>										<b>BCL/Program Code: S9705</b>
Fisher Pavilion Asset Preservation Fund	S0701	0	70	0	220	225	232	238	242	1,227
<b>Fisher Pavilion</b>		<b>0</b>	<b>70</b>	<b>0</b>	<b>220</b>	<b>225</b>	<b>232</b>	<b>238</b>	<b>242</b>	<b>1,227</b>
<b>Waste/Recycle Center, Warehouse and Shops Improvements</b>										<b>BCL/Program Code: S9801</b>
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	294	1	0	50	50	50	50	50	545
<b>Waste/Recycle Center, Warehouse and Shops Improvements</b>		<b>294</b>	<b>1</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>545</b>
<b>Public Gathering Space Improvements</b>										<b>BCL/Program Code: S9902</b>

\* Amounts are in thousands of dollars

**Project Summary**

<b>BCL/Program Name &amp; Project</b>	<b>Project ID</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Public Gathering Space Improvements	S9902	2,729	194	50	513	283	290	296	300	<b>4,655</b>
<b>Public Gathering Space Improvements</b>		<b>2,729</b>	<b>194</b>	<b>50</b>	<b>513</b>	<b>283</b>	<b>290</b>	<b>296</b>	<b>300</b>	<b>4,655</b>
<b>Department Total</b>		<b>61,275</b>	<b>23,942</b>	<b>4,510</b>	<b>7,758</b>	<b>5,916</b>	<b>7,114</b>	<b>5,675</b>	<b>5,513</b>	<b>121,703</b>

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