

Seattle Center

Overview

Seattle Center is an active civic, arts and family gathering place at the core of our city. More than 30 cultural, educational, sports and entertainment organizations reside on the grounds, together with a broad range of public and community programs, creating thousands of events each year. 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, and Seattle Public Schools' Memorial Stadium and its adjacent parking lot are also part of the campus but are privately owned and operated.

Seattle Center resides on Indigenous lands, the traditional territories of the Coast Salish people. 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 today of this long history as a civic gathering place is aging infrastructure. While some facilities have been renovated through individual efforts (McCaw Hall in 2003; the new Seattle Opera at the Center facility in 2018; and Climate Pledge Arena in 2021), the majority remain in need of major renovation and redevelopment, and many of our core campus systems (HVAC, emergency generators) have exceeded their lifespan and are beginning to fail. These facilities are essential to Seattle Center's safe and effective operation, serving as event venues, sheltering sites, and providing critical services to the campus and the larger City.

As Seattle Center embraces the post-pandemic return of crowded summer festivals and plays an important role supporting the recovery of downtown, now is the time to address these infrastructure needs and ensure it is well-positioned to serve the city's needs in the coming years. The department's Capital Improvement Program (CIP) repairs, renews, and redevelops the facilities and grounds of Seattle Center to provide a safe and welcoming place for millions of annual visitors. The CIP helps accomplish Seattle Center's mission by:

- Preserving campus buildings and infrastructure
- Assessing building systems and developing maintenance and repair schedules
- Maintaining and repairing campus-wide utilities
- Creating and maintaining multi-use public spaces for both free and fee supported events
- Maintaining a large collection of public art
- Upgrading landscape features and public gathering spaces

- Planning for campus improvements and modernization
- Retrofitting buildings for improved energy efficiency
- Removing barriers in buildings, pathways, and public spaces on campus to better serve campus visitors of all abilities

Campus Capital Improvement Program Priorities

Due to lower forecasted projections for REET revenues, this budget includes difficult decisions on what to prioritize over the coming years. Over the last five years, Seattle Center has been maintaining its aging historic 74-acre public campus with an annual average REET allocation of \$9.5M, or close to the \$9M annually recommended for an asset of its size twenty years ago based on the City's 2003 asset preservation study.

In 2024, Seattle Center's CIP REET budget is reduced to \$2,097,000 for capital improvement projects and major maintenance. Due to the significant REET reduction, the CIP includes phasing and postponing some projects. The deferred projects include replacement of turf and equipment for the popular Artists at Play playground, campus repaving, parking garage deck reseal, Food Hall grease interceptor installation, replacement of the Armory heat exchanger, replacement of leaking mechanical fittings throughout the campus, and security bollard repair.

Seattle Center's 2024-2029 CIP focuses on four primary themes:

1. Facilities Conditions and Major Maintenance
2. Major Project Planning
3. Campus Uplift and Modernization
4. Grant Supported Projects

2024-2029 Proposed CIP Highlights

Facilities Condition Assessments and Major Maintenance

Since 2015, Seattle Center's program of facilities condition assessments (FCAs), utilizing specialty consultants, has been a key source of information for identifying current and future capital needs to inform capital investment priorities. We have completed two FCAs and are expediting the remaining FCAs to identify infrastructure most at risk of failure and plan for maintenance solutions. Our recently completed FCAs for roofing/cladding and mechanical systems identified numerous necessary and urgent repairs and replacements, some of which are underway.

The focus of the Center's 2024 REET CIP budget will go towards completing the FCA preliminary engineering work and urgent maintenance projects, the two largest of which are described below:

Bagley Wright Theatre cladding and roofing replacement project

The majority of the remaining 2024 REET CIP budget will be used for the construction of the Bagley Wright Theatre cladding and roofing replacement project. The estimated construction cost for this project came in higher than budgeted. Approximately \$1.6 million is reallocated from other CIP projects to fully fund this project.

Armory office ventilation

Seattle Center will spend **\$520,353** of its 2024 CIP budget on updating and expanding ventilation throughout the Armory offices to bring City staff office spaces into compliance with current code standards and post-pandemic best practices.

Completion of Facilities Condition Assessments

Seattle Center will spend 61,000 of its 2024 CIP budget to complete Center's remaining FCAs, including electrical and plumbing. Once the FCA's are completed, Center will compile a report outlining our funding needs for repair and replacement over the next decade.

Major Project Planning

Memorial Stadium

The 76-year-old Memorial Stadium is owned by Seattle Public Schools (SPS) on land deeded by the City and is outdated, deteriorated, and in need of redevelopment. The Seattle Public Schools Building Technology Academics & Athletics (BTA V) levy approved by Seattle voters in February 2022 includes \$66.5 million for a basic student athletic stadium. Under a letter of intent signed by SPS and the City in October 2021 and a November 2022 Memorandum of Agreement, the school district and City are collaborating on a plan for a new enhanced stadium. The new facility will transform the heart of Seattle Center with a state-of-the-art stadium that will serve SPS' needs for athletic events and graduations and also be a major civic venue for arts, cultural, sports, and community events. The new stadium is expected to be constructed and operated by a private operator jointly selected by SPS and the City through a request for proposals.

A design concept for the enhanced stadium has been proposed and is estimated to cost up to \$150 million. In addition to the \$66.5 million SPS levy money and \$4 million from the State capital budget, Seattle Center's Proposed 2024-2029 CIP includes the City's expected \$40 million contribution to the Memorial Stadium Redevelopment. Additional funding is proposed to be provided from various private and philanthropic sources. This includes \$1.02 million in 2023, \$1 million REET in 2024. The 2024-2029 CIP also includes \$19 million in bonding split between 2025 and 2026 as well as \$19 million in 2027 of which the funding source has yet to be determined. One Roof Partnership will be responsible for additional funding to complete the project. The SPS Board of Directors, Mayor, and the City Council are anticipated to review and approve implementing agreements in early 2024 followed by a formal design and community engagement process. The new stadium is expected to be complete by the end of 2027.

Seattle Center Warehouse Relocation

The Seattle Center warehouse is currently located below the north stands at Memorial Stadium. The large facility is critical to daily campus operations including maintenance, event production, and campus-wide shipping, receiving, and re-stocking, and it will be demolished when the Stadium is redeveloped. As plans for the Memorial Stadium project progress, Seattle Center will identify a temporary location to house the warehouse's contents and operations during Memorial Stadium construction. Seattle Center is currently evaluating options for temporary space and will likely need to design and construct a temporary structure (or improvements to an existing structure) for this effort. A permanent home for Seattle Center operations is planned as part of the future redeveloped Memorial Stadium.

401 Mercer (Formerly KCTS) Long Range Planning

The full-block parcel at 401 Mercer St. has been in use as the headquarters and primary broadcasting facility for KCTS-9 – now part of Cascade Public Media (CPM) -- which holds a long-term ground lease with the City. In 2022, CPM identified a new headquarters that better suits the organization's needs. In 2022, the City and CPM agreed to amend the lease to allow CPM to move out a year early. The property and the building will be turned over to Seattle Center on December 31, 2023. Seattle Center's long-term plan, which reflects support from community and stakeholder outreach, is to pursue a redevelopment strategy for this property that will generate revenue to support Seattle Center and contribute to the overall vitality of the campus and the neighborhood. Seattle Center does not plan to advance more detailed planning for new uses on the site until the next steps for Memorial Stadium's redevelopment are finalized. In the interim period, Seattle Center intends to use the KCTS building to meet many of its operational uses that will be temporarily displaced by Memorial Stadium construction and is evaluating possible interim uses that will keep the building active and help to fund its ongoing maintenance.

Seattle Center Light Rail Station Planning

The planned Ballard Link Extension project includes two proposed light rail stations serving Seattle Center. Since 2019, Seattle Center has engaged intensively in interdepartmental collaboration and engagement with neighbors and resident organizations to help arrive at a preferred alignment. In anticipation of the Ballard Link Extension Draft Environmental Impact Statement (DEIS) being released at the end of 2024 or early 2025, Center will devote CIP planning funds to support consultant work and staff time to address our most critical concerns, which include noise and vibration impacts to sensitive arts and cultural venues; transportation/access impacts to the campus during construction; and station area planning.

Campus Uplift and Modernization

Fisher Pavilion Plaza Renovation

The Fisher Pavilion Plaza, which occupies the roof above Fisher Pavilion, is an important campus space used for events and day-to-day activities. The roofing and cladding FCA found that the plaza surface and membrane are urgently in need of repairs and partial replacement. Construction of this project is

anticipated to begin in the first quarter of 2024 in order to be completed before the busy event season begins.

Campus-Wide Open Space Plan

In long-range planning for the campus, Seattle Center intends to leverage upcoming major projects including the Memorial Stadium redevelopment, the grant-funded Monorail Station Reconfiguration, the 5G infrastructure project, the Armory generator replacement, and ST3 to uplift public open spaces and improve outdoor lighting. In 2023, Seattle Center engaged a landscape architecture firm to produce concept designs for a campus-wide open space plan that incorporates design interventions in a variety of locations, with a vision that is unified around the Century 21 Master Plan principles. As our major redevelopment projects and departmental strategic plan take shape in the coming months, we will incorporate the concepts from this effort into our scope and budget for future CIP work in 2024-2029.

Seattle Center's Neutral Wireless Infrastructure

Center conducted an RFP process in October 2022 – May 2023 seeking to identify a well-qualified Wireless Infrastructure Provider (WIP) that would be responsible for managing the design, installation, deployment, operation, upgrading/reinvestment, and maintenance of privately owned cellular wireless infrastructure to deliver high-quality service to visitors and pay a fee to Seattle Center. Verizon was selected as the RFP's finalist and contract negotiations are currently underway. Seattle Center expects construction to begin in late 2024/early 2025 with a projected completion by end of 2025. The work will be funded by the WIP. Seattle Center hopes to leverage this work on the street grid to implement other upgrades to the power, utility, and lighting systems, and potentially to upgrade campus paving.

Grant Supported Projects

Monorail Station Reconfiguration

The Seattle Center Monorail Station Improvements project is estimated at more than \$20 million. It is a comprehensive design and construction project that will improve station access and accessibility, support a positive passenger experience, and optimize system capacity. Improvements may include and are not limited to raising the station platform, automating the passenger gates at the platform edge, and wayfinding.

To provide a fully accessible station consistent with Title II of the Americans with Disabilities Act (ADA) as incorporated by Appendix A of 49 CFR 37 and usability by persons with disabilities, the design and construction activities include raising the station concrete platform to be level with the floors of the two monorail train cars, add automated passenger gates at the platform edge to train doors and covered passenger waiting areas, reconfigure the station to remove barriers, make the station main entrance/route from Thomas Street ADA accessible, update and cover queuing area layouts, and provide visual accessibility by using universal symbols and translated signage. The project will improve throughput to regain surge capacity lost in previous years at the Seattle Center Monorail Station. An additional access route from the north may also be included in the scope, pending further study. \$15M

of this project will be funded through a federal grant, while the remaining \$5M will be funded through the Move Ahead Washington allocation.

Armory Generator Replacement

The objective of this project is to provide emergency power to the Armory and Fisher Pavilion, two Seattle Center facilities that play a critical role in the City's emergency operations response. The project will remove a 60-year-old generator and associated controls located in the Armory and replace it with a new, sustainably powered generator capable of supporting emergency functions in both the Armory and Fisher Pavilion. The new sustainable emergency generator will be fueled by solar, wind, and fuel cell, with the ability to run on diesel if conditions require. As a part of this project, we will install new 80kW solar panels and 120kW wind turbines on the roof of the Armory. A 5kW fuel cell system will be installed in the Armory. These sustainable power sources will feed into a 1,106kWh battery storage system that will connect to the generator for use during emergency situations. Our proposed solution builds resiliency, sustainability, and energy efficiency into the Seattle Center Emergency Operations facilities. Most of the budget for this project (75%) will be funded by a FEMA grant while the remaining amount will be funded through REET.

CIP Revenue Sources

Seattle Center's 2024-2029 Proposed CIP is funded from a combination of revenue sources including Real Estate Excise Tax (REET, the primary funding source for 2024-2029), LTGO bond funds, federal grants, and private funds. In the past, other key funding sources for Seattle Center included voter-approved property tax levies, Washington State and King County funds, philanthropic contributions, proceeds from property sales, and private investment. Private investment has always played a key role in Seattle Center's development, with the \$1 billion Climate Pledge Arena renovation as the most recent example.

Summary of Upcoming Budget Issues and Challenges

The biggest challenge facing Seattle Center's CIP is the campus' rapidly aging infrastructure and funding constraints on advancing replacement projects to address it. Completing Seattle Center's Facilities Condition Assessment program this year will be essential to identifying urgent needs for capital renovation and replacement, as well as strategic projects that can improve our operational efficiency and reduce costs in the future. Center anticipates that following the completion of the FCAs in 2024, significant additional funding will be needed for future efforts to preserve and modernize Seattle Center facilities.

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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Property Sales and Interest Earnings	241	-	-	-	-	-	-	-	241
Real Estate Excise Tax I	3,272	388	-	-	-	-	-	-	3,660
Real Estate Excise Tax II	175	-	-	-	-	-	-	-	175
Total:	3,688	388	-	-	-	-	-	-	4,076
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	3,272	388	-	-	-	-	-	-	3,660
REET II Capital Fund	175	-	-	-	-	-	-	-	175
Unrestricted Cumulative Reserve Fund	241	-	-	-	-	-	-	-	241
Total:	3,688	388	-	-	-	-	-	-	4,076

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

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Federal Grant Funds	-	3,559	-	-	-	-	-	-	3,559
LTGO Bond Proceeds	1,233	-	-	-	-	-	-	-	1,233
Property Sales and Interest Earnings	3,632	-	-	-	-	-	-	-	3,632
Real Estate Excise Tax I	7,245	4,318	-	450	1,600	950	1,060	-	15,623
Seattle Voter-Approved Levy	2,462	-	-	-	-	-	-	-	2,462
Total:	14,572	7,876	-	450	1,600	950	1,060	-	26,509
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
1991 Levy Fund (Closed)	2,462	-	-	-	-	-	-	-	2,462
2002 Multipurpose LTGO Bond Fund	1,233	-	-	-	-	-	-	-	1,233
REET I Capital Fund	7,245	4,318	-	450	1,600	950	1,060	-	15,623
Seattle Center Fund	-	3,559	-	-	-	-	-	-	3,559
Unrestricted Cumulative Reserve Fund	3,632	-	-	-	-	-	-	-	3,632
Total:	14,572	7,876	-	450	1,600	950	1,060	-	26,509

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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Property Sales and Interest Earnings	617	133	30	50	50	-	-	-	879
Real Estate Excise Tax I	31	-	-	-	-	-	-	-	31
Total:	653	133	30	50	50	-	-	-	915
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	31	-	-	-	-	-	-	-	31
Unrestricted Cumulative Reserve Fund	622	133	30	50	50	-	-	-	884
Total:	653	133	30	50	50	-	-	-	915

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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	196	45	-	100	100	500	500	-	1,442
Total:	196	45	-	100	100	500	500	-	1,442
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	196	45	-	100	100	500	500	-	1,442
Total:	196	45	-	100	100	500	500	-	1,442

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

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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	2023 Revised	2024	2025	2026	2027	2028	2029	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	2,040	2,192	-	575	646	1,707	1,100	-	8,260
Total:	3,762	2,192	-	575	646	1,707	1,100	-	9,982
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2002 Multipurpose LTGO Bond Fund	109	-	-	-	-	-	-	-	109
REET I Capital Fund	2,040	2,192	-	575	646	1,707	1,100	-	8,260
Seattle Center Capital Reserve	820	-	-	-	-	-	-	-	820
Unrestricted Cumulative Reserve Fund	793	-	-	-	-	-	-	-	793
Total:	3,762	2,192	-	575	646	1,707	1,100	-	9,982

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

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Private Funding/Donations	53	-	-	-	-	-	-	-	53
Property Sales and Interest Earnings	5,491	70	-	-	-	-	-	-	5,561
Real Estate Excise Tax I	800	-	-	-	-	-	-	-	800
Total:	6,344	70	-	-	-	-	-	-	6,414
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	800	-	-	-	-	-	-	-	800
Seattle Center Capital Reserve	5,544	70	-	-	-	-	-	-	5,614
Total:	6,344	70	-	-	-	-	-	-	6,414

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

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Energy Rebates	3	-	-	-	-	-	-	-	3
Interest Earnings	120	84	-	-	-	-	-	-	204
Private Funding/Donations	1,841	1,227	691	711	731	753	775	-	6,729
Real Estate Excise Tax I	2,059	1,155	-	-	-	-	-	-	3,214
Total:	4,022	2,467	691	711	731	753	775	-	10,150
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
McCaw Hall Capital Reserve	3,722	2,467	691	711	731	753	775	-	9,850
REET I Capital Fund	300	-	-	-	-	-	-	-	300
Total:	4,022	2,467	691	711	731	753	775	-	10,150

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

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Memorial Stadium Redevelopment

Project No:	MC-SC-S9505	BSL Code:	BC-SC-S03P01
Project Type:	Discrete	BSL Name:	Building and Campus Improvements
Project Category:	Improved Facility	Location:	401 5th Ave N.
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 7
Start/End Date:	2023 - 2027	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$40,000	Urban Village:	Uptown

The 76-year-old Memorial Stadium is owned by Seattle Public Schools (SPS) on land deeded by the City and is outdated, deteriorated, and in need of redevelopment. The Seattle Public Schools Building Technology Academics & Athletics (BTA V) levy approved by Seattle voters in February 2022 includes \$66.5 million for a basic student athletic stadium. Under a letter of intent signed by SPS and the City in October 2021 and a November 2022 Memorandum of Agreement, the school district and City are collaborating on a plan for a new enhanced stadium. The new facility will transform the heart of Seattle Center with a state-of-the-art stadium that will serve SPS' needs for athletic events and graduations and also be a major civic venue for arts, cultural, sports, and community events. The new stadium is expected to be constructed and operated by a private operator jointly selected by SPS and the City through a request for proposals. A design concept for the enhanced stadium has been proposed and is estimated to cost up to \$150 million. In addition to the \$66.5 million SPS levy money and \$4 million from the State capital budget, Seattle Center's Proposed 2024-2029 CIP includes the City's expected \$40 million contribution to the Memorial Stadium Redevelopment. Additional funding is proposed to be provided from various private and philanthropic sources.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	300	-	-	-	-	-	-	300
LTGO Bond Proceeds	-	-	-	9,000	10,000	-	-	-	19,000
Real Estate Excise Tax I	-	720	1,000	-	-	-	-	-	1,720
Total:	-	1,020	1,000	9,000	10,000	-	-	-	21,020
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2025 LTGO Taxable Bond Fund	-	-	-	9,000	-	-	-	-	9,000
2026 LTGO Taxable Bond Fund	-	-	-	-	10,000	-	-	-	10,000
General Fund	-	300	-	-	-	-	-	-	300
REET I Capital Fund	-	720	1,000	-	-	-	-	-	1,720
Total:	-	1,020	1,000	9,000	10,000	-	-	-	21,020
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	-	19,000	-	-	-	19,000
Total:	-	-	-	-	19,000	-	-	-	19,000

Unsecured Funding Strategy: The City maintains its commitment to identifying additional partnership funding for the Memorial Stadium Redevelopment project. Seattle Center is working closely with the Mayor's Office, the City Budget Office, and the City Council to develop a funding strategy and will update the final funding strategy in a future CIP.

O&M Impacts: O&M estimates will be further refined in the following CIP after design work is finalized.

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

Memorial Stadium Redevelopment - Debt Service

Project No:	MC-SC-S9506	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Improved Facility	Location:	401 5th Ave N
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	2023 - 2027	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for payment of projected debt service on bonds that will be issued in 2024 and 2025 to fund the Memorial Stadium Redevelopment.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	-	-	-	649	1,596	1,847	1,847	1,847	7,787
Total:	-	-	-	649	1,596	1,847	1,847	1,847	7,787
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	-	-	-	649	1,596	1,847	1,847	1,847	7,787
Total:	-	-	-	649	1,596	1,847	1,847	1,847	7,787

O&M Impacts: NA

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Developer Mitigation	-	1,000	-	-	-	-	-	-	1,000
Federal ARRA Funds: FTA Transit Capital Assistance	1,000	-	-	-	-	-	-	-	1,000
Federal Grant Funds	10,788	18,792	1,255	1,004	-	-	-	-	31,839
Interdepartmental Transfer - SDOT	-	500	-	-	-	-	-	-	500
LTGO Bond Proceeds	5,188	-	-	-	-	-	-	-	5,188
Miscellaneous Revenues	2,676	1,101	-	251	1,255	-	-	-	5,283
Seattle Center Fund	-	(1,381)	-	-	-	-	-	-	(1,381)
State Grant Funds	-	5,000	-	-	-	-	-	-	5,000
Total:	19,651	25,012	1,255	1,255	1,255	-	-	-	48,428
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2003 Multipurpose LTGO Bond Fund	475	-	-	-	-	-	-	-	475
2007 Multipurpose LTGO Bond Fund	4,713	-	-	-	-	-	-	-	4,713
Seattle Center Fund	2,088	25,012	1,255	1,255	1,255	-	-	-	30,865
Unrestricted Cumulative Reserve Fund	12,375	-	-	-	-	-	-	-	12,375
Total:	19,651	25,012	1,255	1,255	1,255	-	-	-	48,428

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

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	635	-	-	-	-	-	-	-	635
Real Estate Excise Tax I	1,614	334	-	-	-	-	-	-	1,948
Total:	2,250	334	-	-	-	-	-	-	2,584
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2011 Multipurpose LTGO Bond Fund	635	-	-	-	-	-	-	-	635
REET I Capital Fund	1,614	334	-	-	-	-	-	-	1,948
Total:	2,250	334	-	-	-	-	-	-	2,584

O&M Impacts: Projects reduce energy use.

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	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	7,758	4,107	-	1,400	1,559	950	2,950	-	18,725
Total:	12,150	4,107	-	1,400	1,559	950	2,950	-	23,117
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2002 Multipurpose LTGO Bond Fund	1,175	-	-	-	-	-	-	-	1,175
REET I Capital Fund	7,758	4,107	-	1,400	1,559	950	2,950	-	18,725
Seattle Center Capital Reserve	1,215	-	-	-	-	-	-	-	1,215
Unrestricted Cumulative Reserve Fund	2,002	-	-	-	-	-	-	-	2,002
Total:	12,150	4,107	-	1,400	1,559	950	2,950	-	23,117

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

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Property Sales and Interest Earnings	960	-	-	-	-	-	-	-	960
Real Estate Excise Tax I	5,578	3,586	-	150	587	-	500	-	10,401
Total:	6,538	3,586	-	150	587	-	500	-	11,361
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	5,578	3,586	-	150	587	-	500	-	10,401
Seattle Center Capital Reserve	800	-	-	-	-	-	-	-	800
Unrestricted Cumulative Reserve Fund	160	-	-	-	-	-	-	-	160
Total:	6,538	3,586	-	150	587	-	500	-	11,361

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

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Property Sales and Interest Earnings	557	-	-	-	-	-	-	-	557
Real Estate Excise Tax I	2,100	917	61	125	150	150	250	-	3,753
Total:	2,656	917	61	125	150	150	250	-	4,310
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	2,100	917	61	125	150	150	250	-	3,753
Unrestricted Cumulative Reserve Fund	557	-	-	-	-	-	-	-	557
Total:	2,656	917	61	125	150	150	250	-	4,310

O&M Impacts: No impact.

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	40	104	-	-	-	-	-	-	144
LTGO Bond Proceeds	140	-	-	-	-	-	-	-	140
Miscellaneous Revenues	-	(1)	-	-	-	-	-	-	(1)
Private Funding/Donations	1,914	243	-	-	-	-	-	-	2,157
Property Sales and Interest Earnings	2,927	200	-	-	-	-	-	-	3,127
Real Estate Excise Tax I	4,275	732	-	-	426	1,000	200	-	6,633
Seattle Center Fund	-	(162)	-	-	-	-	-	-	(162)
Total:	9,295	1,117	-	-	426	1,000	200	-	12,038
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2002 Multipurpose LTGO Bond Fund	140	-	-	-	-	-	-	-	140
General Fund	1,556	104	-	-	-	-	-	-	1,661
REET I Capital Fund	4,275	732	-	-	426	1,000	200	-	6,633
Seattle Center Capital Reserve	1,280	-	-	-	-	-	-	-	1,280
Seattle Center Fund	337	80	-	-	-	-	-	-	417
Unrestricted Cumulative Reserve Fund	1,707	200	-	-	-	-	-	-	1,907
Total:	9,295	1,117	-	-	426	1,000	200	-	12,038

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

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	6,780	-	-	-	-	-	-	-	6,780
Property Sales and Interest Earnings	1,154	-	-	-	-	-	-	-	1,154
Real Estate Excise Tax I	5,524	4,248	1,516	1,600	350	2,500	4,000	-	19,737
Total:	13,458	4,248	1,516	1,600	350	2,500	4,000	-	27,671
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2002 Multipurpose LTGO Bond Fund	450	-	-	-	-	-	-	-	450
2003 Multipurpose LTGO Bond Fund	6,330	-	-	-	-	-	-	-	6,330
REET I Capital Fund	5,524	4,248	1,516	1,600	350	2,500	4,000	-	19,737
Unrestricted Cumulative Reserve Fund	1,154	-	-	-	-	-	-	-	1,154
Total:	13,458	4,248	1,516	1,600	350	2,500	4,000	-	27,671

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

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Key Arena Settlement Subfund Revenue	270	-	-	-	-	-	-	-	270
Miscellaneous Revenues	-	268	-	-	-	-	-	-	268
Property Sales and Interest Earnings	1,894	-	-	-	-	-	-	-	1,894
Real Estate Excise Tax I	118	134	-	-	-	-	-	-	252
Seattle Center Fund	1,481	338	-	-	-	-	-	-	1,819
Total:	3,763	740	-	-	-	-	-	-	4,503
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
KeyArena Settlement Proceeds Fund	270	-	-	-	-	-	-	-	270
REET I Capital Fund	118	134	-	-	-	-	-	-	252
Seattle Center Capital Reserve	2,782	(2)	-	-	-	-	-	-	2,781
Seattle Center Fund	413	608	-	-	-	-	-	-	1,022
Seattle Center KeyArena Fund	179	-	-	-	-	-	-	-	179
Total:	3,763	740	-	-	-	-	-	-	4,503

O&M Impacts: No impact.

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	7,202	522	-	-	-	-	-	-	7,724
Property Sales and Interest Earnings	2,385	-	-	-	-	-	-	-	2,385
Real Estate Excise Tax I	379	265	-	-	125	-	-	-	769
Seattle Voter-Approved Levy	606	-	-	-	-	-	-	-	606
Total:	10,572	787	-	-	125	-	-	-	11,485
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
1991 Levy Fund (Closed)	606	-	-	-	-	-	-	-	606
2021 Taxable LTGO Bond Fund	7,202	522	-	-	-	-	-	-	7,724
REET I Capital Fund	379	265	-	-	125	-	-	-	769
Seattle Center Capital Reserve	1,900	-	-	-	-	-	-	-	1,900
Unrestricted Cumulative Reserve Fund	485	-	-	-	-	-	-	-	485
Total:	10,572	787	-	-	125	-	-	-	11,485

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

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	1,130	-	-	-	-	-	-	-	1,130
Miscellaneous Revenues	-	1	-	-	-	-	-	-	1
Property Sales and Interest Earnings	1,620	-	-	-	-	-	-	-	1,620
Real Estate Excise Tax I	1,062	3	-	100	100	100	150	-	1,516
Seattle Center Fund	1	(2)	-	-	-	-	-	-	(1)
Total:	3,813	3	-	100	100	100	150	-	4,266
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2002 Multipurpose LTGO Bond Fund	1,130	-	-	-	-	-	-	-	1,130
REET I Capital Fund	1,062	3	-	100	100	100	150	-	1,516
Seattle Center Fund	1	(1)	-	-	-	-	-	-	-
Unrestricted Cumulative Reserve Fund	1,620	-	-	-	-	-	-	-	1,620
Total:	3,813	3	-	100	100	100	150	-	4,266

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

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	1,389	-	-	-	-	-	-	-	1,389
Real Estate Excise Tax I	6,411	3,179	520	792	1,614	1,571	1,278	-	15,365
Total:	7,800	3,179	520	792	1,614	1,571	1,278	-	16,754
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2002 Multipurpose LTGO Bond Fund	1,151	-	-	-	-	-	-	-	1,151
2003 Multipurpose LTGO Bond Fund	238	-	-	-	-	-	-	-	238
REET I Capital Fund	6,411	3,179	520	792	1,614	1,571	1,278	-	15,365
Total:	7,800	3,179	520	792	1,614	1,571	1,278	-	16,754

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

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