

Seattle Center

Marshall Foster, Director

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<http://www.seattlecenter.com/>

Department Overview

Seattle Center is home to cultural and educational organizations, sports teams, festivals, community programs (including cultural and community celebrations), and entertainment facilities. Millions of people visit the 74-acre Seattle Center campus annually. Consistently rated as one of the City's top attractions, Seattle Center is a premier urban park whose purpose is to create exceptional events, experiences, and environments that delight and inspire the human spirit and build a stronger community.

Since its creation in 1963, Seattle Center has nurtured artistry and creativity by providing a home for and technical assistance to a wide variety of arts and cultural organizations. These organizations play a critical role in the arts and cultural landscape of the region. Originally created for the World's Fair, the Coliseum, later called KeyArena, was operated by Seattle Center as a public assembly venue for sports and concert events. The new building, now Climate Pledge Arena, is hosting the NHL's newest franchise, the Kraken, as well as the WNBA's Seattle Storm, along with a variety of concerts, family shows, and other events.

Seattle Center is financed by a combination of tax dollars from the City's General Fund and revenue earned from commercial operations. Major sources of commercial revenues include facility rentals, parking fees, long-term leases to for-profit and non-profit organizations, sponsorships, concession sales, and monorail fares.

Budget Snapshot

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Department Support				
General Fund Support	17,799,251	17,263,345	18,253,098	17,583,310
Other Funding - Operating	36,382,566	38,412,748	39,972,302	41,469,962
Total Operations	54,181,817	55,676,093	58,225,400	59,053,272
Capital Support				
General Fund Support	(111)	-	-	310,000
Other Funding - Capital	8,500,546	16,756,541	10,025,510	38,032,213
Total Capital	8,500,435	16,756,541	10,025,510	38,342,213
Total Appropriations	62,682,252	72,432,634	68,250,909	97,395,485
Full-Time Equivalents Total*	248.93	257.93	255.93	259.93

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

Budget Overview

Seattle Center

The City's 2026 Adopted Budget maintains core services for Seattle Center. The budget includes increases for critical infrastructure improvements, including replacement and installation of pedestrian safety bollards, and refurbishment of fiberoptics for the campus fire alarm system. The budget also includes investments in security and gardening staff for Waterfront Park, the vast 20-acre open space public park extending from Pioneer Square to Pier 62, which fully opened in September 2025, and for which Seattle Center serves as the lead department providing operations and maintenance.

The General Fund revenue forecast for the City's 2026 Adopted Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, Seattle Center is using its operating fund to cover some costs on a one-time basis that had been funded with the General Fund. Seattle Center may see a modest rise in revenue due to hosting the official Fan Celebration of the 2026 World Cup in mid-June to early July.

City Council Changes to the Proposed Budget

The City's 2026 Adopted Budget maintains core services for Seattle Center. The budget includes increases for critical infrastructure improvements, including replacement and installation of pedestrian safety bollards, and refurbishment of fiberoptics for the campus fire alarm system. The budget also includes investments in security and gardening staff for Waterfront Park, the vast 20-acre open space public park extending from Pioneer Square to Pier 62, which fully opened in September 2025, and for which Seattle Center serves as the lead department providing operations and maintenance.

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City Council Changes to the Proposed Budget

The 2026 Endorsed budget included ongoing appropriations of Admissions Tax revenue for the Northwest Folklife Festival (\$400,797) and Winterfest (\$222,122). The 2026 Adopted Budget changes the Admissions Tax appropriations to one-time in 2026 while restoring General Fund on an ongoing basis for the Northwest Folklife Festival.

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Incremental Budget Changes

Seattle Center

	2026 Budget	FTE
Total 2026 Endorsed Budget	68,250,909	257.93
 Baseline		
Add One-Time Waterfront Support	1,650,031	-
Citywide Adjustments for Standard Cost Changes	130,616	-
 Adopted Operating		
Use Operating Fund for One-Time General Fund Payment	(500,000)	-
 Adopted Capital		
Increase Budget for Pedestrian Safety Bollards	1,577,000	-
Replace Fiberoptics for Fire Alarm System	310,000	-
Municipal Energy Efficiency Program Adjustments for 2026	(195,000)	-
 Adopted Technical		
Ongoing Changes from Current Year Legislation	-	2.00
Update Memorial Stadium Debt Service	(625,297)	-
Bargained Annual Wage Adjustment to Base Budget	(482,149)	-
SCERS Retirement Contribution Rate Reduction	(28,029)	-
Align Waterfront Budget to Park District Spending Plan	57,403	-
Update Memorial Stadium to Spending Plan	27,250,000	-
REET Allocation Adjustment	-	-
Net-Zero Assignments of Expense Budget in Unmapped Accounts	-	-
Net-Zero Assignments of Expense Budget in Unmapped Roll-Up Accounts	-	-
Fund Balancing	-	-
 Council		
Remove Ongoing Transfer of Admissions Tax to Seattle Parks and Recreation and Seattle Center	-	-
 Total Incremental Changes	 \$29,144,575	 2.00
 Total 2026 Adopted Budget	 \$97,395,485	 259.93

Description of Incremental Budget Changes

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Baseline

Add One-Time Waterfront Support

Expenditures \$1,650,031

This item increases one-time budget authority for Seattle Center’s operation and maintenance costs for its management of Waterfront Park, supporting public safety, gardener and laborer personnel. Funding is from underspent budget from 2024 in the Seattle Park District Fund for Waterfront operations. This increase is needed due to higher than anticipated costs for operations and maintenance of the Waterfront Park.

Citywide Adjustments for Standard Cost Changes

Expenditures \$130,616

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Adopted Operating

Use Operating Fund for One-Time General Fund Payment

Expenditures \$(500,000)

This item shifts \$500,000 in expenses from Seattle Center’s operating fund to the General Fund on a one-time basis. The General Fund revenue forecast for the City’s 2026 Adopted Budget is insufficient to cover all anticipated Citywide costs. Other available resources, including the use of one-time fund balance, were identified to mitigate this shortfall.

Adopted Capital

Increase Budget for Pedestrian Safety Bollards

Expenditures \$1,577,000

In 2025, Seattle Center received \$914,000 to replace aging pedestrian safety barriers and install new ones in critical areas on campus in preparation for the 2026 World Cup events to safeguard pedestrian safety. This item provides one-time funding in Real Estate Excise Tax I funds in 2026 and 2027 for further barrier replacement and installation in four additional areas on campus; without these resources, the department would need to rent and deploy temporary barriers for high-attendance events at a higher longer-term cost to the city.

Replace Fiberoptics for Fire Alarm System

Expenditures \$310,000

Seattle Center’s campus fire alarm system has experienced reliability issues owing to the over-complexity of its fiberoptics communications loop. The fiber design relies on a chained, multi-connector loop through 19 nodes and multiple patch panels, which has made the system highly vulnerable to failure and necessitating temporary firewatch staffing. This item provides one-time funding to replace the existing system with a simplified and isolated communication path, which will result in significantly increased system reliability and reduced maintenance costs.

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Municipal Energy Efficiency Program Adjustments for 2026

Expenditures \$(195,000)

This item transfers appropriation in Seattle Center for the Municipal Energy Efficiency Program (MEEP) in Real Estate Excise Tax (REET) I to Finance and Administrative Services (FAS). In 2026, a total of \$1.5 million in REET I and \$146,473 in General Fund will support MEEP, a program for energy upgrades in municipal buildings coordinated by the Office of Sustainability and Environment. This transfer from Seattle Center, as programmed in the 2026 Endorsed Budget, to FAS is in alignment with programmatic updates to scheduled upgrades; the transfer does not result in programmatic changes to Seattle Center's MEEP project.

Adopted Technical

Ongoing Changes from Current Year Legislation

Position Allocation 2.00

This change includes ongoing budget and/or position changes resulting from current year legislation in 2025, including the Year End Supplemental Ordinance.

Update Memorial Stadium Debt Service

Expenditures \$(625,297)

This technical item updates debt service for the Memorial Stadium Redevelopment Project to match the updated issuance for LTGO bonds. Per the 2026-2031 CIP, issuance for Memorial Stadium's LTGO bonds has been moved from 2026 to 2027.

Bargained Annual Wage Adjustment to Base Budget

Expenditures \$(482,149)

This centrally administered change adjusts base budget appropriations to reflect the proper Annual Wage Increase (AWI) increment for 2026, as outlined in the agreements between the City and the Coalition of City Unions for personnel costs. AWI increments are determined based on the average change in the local Consumer Price Index (CPI). This change represents a true-up between the forecasted CPI assumption included in the Endorsed Budget and the actual CPI data.

SCERS Retirement Contribution Rate Reduction

Expenditures \$(28,029)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2025, this item reduces the employer contribution rate from the endorsed rate of 15.17% to the SCERS minimum actuarial required rate of 15.06%.

Align Waterfront Budget to Park District Spending Plan

Expenditures \$57,403

This technical item aligns the Waterfront Budget for operations, maintenance and public safety at the Waterfront with the Cycle 2 Metropolitan Park District Spending Plan.

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Update Memorial Stadium to Spending Plan

Expenditures \$27,250,000

This item updates appropriations for the Memorial Stadium redevelopment project by shifting budget of \$27.25 million from 2027 to 2026 to reflect when most construction costs will be incurred. In 2025 and 2026, expenses are backed by an interfund loan. The loan will be repaid through a taxable bond issuance in 2027. The total cost of the project in the City's Capital Improvement Program (CIP) has been updated to \$45.765 million to reflect a grant of \$395,000 from the State of Washington Department of Commerce and interest costs on the interfund loan. The Memorial Stadium project also received funding from Seattle Public Schools through the Buildings, Technology, and Academics/Athletics Capital Levy V, and from private fundraising through One Roof. For more information, see Adopted 2026-2031 CIP.

REET Allocation Adjustment

Expenditures -

This is a technical adjustment for Real Estate Excise Tax (REET) budget authority for the Seattle Center's General Site Improvements capital project over multiple outyears. Work under General Site Improvements may include, but is not limited to, installation of security bollards, lighting upgrades, sealing of building exteriors, technology upgrades, renovation of site amenities, and more. For additional information, see Adopted 2026-2031 Capital Improvement Program.

Net-Zero Assignments of Expense Budget in Unmapped Accounts

Expenditures -

This item is a net-zero transfer between accounts by Seattle Center in the REET I Fund. These transfers are required to remove the use of an invalid expenditures account number and do not reflect a change to the program.

Net-Zero Assignments of Expense Budget in Unmapped Roll-Up Accounts

Expenditures -

This technical item is a net-zero transfer between accounts. These transfers are required to remove the use of an invalid expenditures account number and do not reflect a change to the program.

Fund Balancing

Revenues \$(405,453)

This is a technical item to record a fund balancing entry for the Seattle Center Fund and McCaw Hall Fund, which are primarily managed by this department.

Council

Remove Ongoing Transfer of Admissions Tax to Seattle Parks and Recreation and Seattle Center

Expenditures -

Revenues -

This item makes Admission Tax transfers from the Office of Arts and Culture (OAC) for Seattle Parks and Recreation (SPR) and Seattle Center (CEN) one-time in 2026 instead of ongoing. In the 2025 Adopted Budget, Council did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax via the Arts and Culture Fund to SPR and CEN in 2026. However, the budget included \$1.5 million of Admissions Tax to be transferred from OAC to SPR and CEN for arts-related purposes. The transfers remained ongoing in the budget in 2027 and beyond. This CBA reverses the ongoing transfers of Admissions Tax to SPR and CEN beginning in 2027 and makes the transfer

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of budget one-time in 2026.

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Expenditure Overview

Appropriations	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
CEN - BC-SC-S0303 - McCaw Hall Capital Reserve				
34070 - McCaw Hall Capital Reserve	192,867	691,000	691,000	691,000
Total for BSL: BC-SC-S0303	192,867	691,000	691,000	691,000
CEN - BC-SC-S03P01 - Building and Campus Improvements				
00100 - General Fund	(111)	-	-	310,000
00164 - Unrestricted Cumulative Reserve Fund	56,544	50,000	50,000	50,000
11410 - Seattle Center Fund	237,398	-	-	-
14500 - Payroll Expense Tax	-	195,000	-	-
30010 - REET I Capital Fund	7,458,354	5,292,000	7,882,297	8,834,000
30020 - REET II Capital Fund	-	-	195,000	-
37410 - 2026 LTGO Bond Fund B	-	9,000,000	-	-
37510 - 2027 LTGO Bond Fund B	-	-	-	27,250,000
Total for BSL: BC-SC-S03P01	7,752,185	14,537,000	8,127,297	36,444,000
CEN - BC-SC-S9403 - Monorail Rehabilitation				
11410 - Seattle Center Fund	555,384	1,178,541	1,207,213	1,207,213
14500 - Payroll Expense Tax	-	350,000	-	-
Total for BSL: BC-SC-S9403	555,384	1,528,541	1,207,213	1,207,213
CEN - BO-SC-60000 - Campus				
00100 - General Fund	8,964,705	8,720,329	9,116,192	8,994,747
11410 - Seattle Center Fund	20,488,087	23,978,110	24,796,467	24,625,041
12400 - Arts and Culture Fund	-	-	-	-
14500 - Payroll Expense Tax	150,000	491,308	504,366	504,155
Total for BSL: BO-SC-60000	29,602,792	33,189,747	34,417,025	34,123,943
CEN - BO-SC-61000 - Waterfront				
00100 - General Fund	100,000	-	-	-
11410 - Seattle Center Fund	783,109	1,000,000	1,000,000	989,010
19710 - Seattle Park District Fund	3,761,858	5,717,833	5,946,547	7,596,578
Total for BSL: BO-SC-61000	4,644,967	6,717,833	6,946,547	8,585,588
CEN - BO-SC-65000 - McCaw Hall				
00100 - General Fund	799,817	831,810	865,082	856,680
11430 - Seattle Center McCaw Hall Fund	6,009,241	5,484,036	5,875,634	5,797,887
30010 - REET I Capital Fund	337,000	337,000	337,000	337,000
Total for BSL: BO-SC-65000	7,146,058	6,652,846	7,077,716	6,991,567

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CEN - BO-SC-66000 - KeyArena

11420 - Seattle Center KeyArena Fund	-	-	-	-
Total for BSL: BO-SC-66000	-	-	-	-

CEN - BO-SC-69000 - Leadership and Administration

00100 - General Fund	7,934,729	7,711,207	8,271,824	7,731,883
11410 - Seattle Center Fund	4,853,271	1,404,460	1,512,288	1,620,292
Total for BSL: BO-SC-69000	12,787,999	9,115,667	9,784,112	9,352,174

Department Total	62,682,252	72,432,634	68,250,909	97,395,485
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Department Full-Time Equivalents Total*	248.93	257.93	257.93	259.93
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** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Summary by Fund Seattle Center

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
00100 - General Fund	17,799,140	17,263,345	18,253,098	17,893,310
00164 - Unrestricted Cumulative Reserve Fund	56,544	50,000	50,000	50,000
11410 - Seattle Center Fund	26,917,248	27,561,111	28,515,967	28,441,555
11420 - Seattle Center KeyArena Fund	-	-	-	-
11430 - Seattle Center McCaw Hall Fund	6,009,241	5,484,036	5,875,634	5,797,887
12400 - Arts and Culture Fund	-	-	-	-
14500 - Payroll Expense Tax	150,000	1,036,308	504,366	504,155
19710 - Seattle Park District Fund	3,761,858	5,717,833	5,946,547	7,596,578
30010 - REET I Capital Fund	7,795,354	5,629,000	8,219,297	9,171,000
30020 - REET II Capital Fund	-	-	195,000	-
34070 - McCaw Hall Capital Reserve	192,867	691,000	691,000	691,000
37410 - 2026 LTGO Bond Fund B	-	9,000,000	-	-
37510 - 2027 LTGO Bond Fund B	-	-	-	27,250,000
Budget Totals for CEN	62,682,252	72,432,634	68,250,909	97,395,485

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Revenue Overview

2026 Estimated Revenues

Account Code	Account Name	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
360900	Miscellaneous Revs-Other Rev	(19,021)	-	-	-
Total Revenues for: 00100 - General Fund		(19,021)	-	-	-
331110	Direct Fed Grants	(19,365)	-	-	-
Total Revenues for: 00164 - Unrestricted Cumulative Reserve Fund		(19,365)	-	-	-
331110	Direct Fed Grants	96,213	-	-	-
333110	Ind Fed Grants	118,435	-	-	-
334010	State Grants	431,712	-	-	-
337080	Other Private Contrib & Dons	938,819	1,000,000	1,000,000	1,000,000
341150	Private Reimbursements	16,540	-	-	-
341190	Personnel Service Fees	3,813,349	1,899,684	1,922,351	1,922,351
344050	Transit Charges	59,329	65,000	65,000	65,000
344900	Transportation-Other Rev	648,103	646,635	646,179	646,179
347900	Culture And Rec-Other Rev	-	1,034,678	1,056,912	1,056,912
360020	Inv Earn-Residual Cash	-	70,000	70,000	70,000
360130	Interest On Contracts/Notes Re	20	-	-	-
360220	Interest Earned On Delinquent A	30,966	-	-	-
360250	Other Equip/Vehicle Rentals	266,762	155,000	155,000	155,000
360260	Lease revenue GASB87	7,551,356	-	-	-
360265	Public Benefit Contra	(1,425,133)	-	-	-
360267	PPP Revenue- Variable Budg	(6,623)	-	-	-
360290	Parking Fees	8,557,335	8,597,609	9,050,113	9,050,113
360300	St Space Facilities Rentals	936,366	2,058,745	2,199,532	2,199,532
360310	Lt Space/Facilities Leases	1,236,918	6,596,363	6,706,167	6,706,167
360340	Concession Proceeds	817,771	2,472,225	2,586,900	2,586,900
360360	Sponsorship And Royalties	1,131,303	568,406	587,775	587,775
360380	Sale Of Junk Or Salvage	1,408	-	-	-
360900	Miscellaneous Revs-Other Rev	1,465,335	893,200	893,200	893,200
374030	Capital Contr-Fed Dir Grants	-	942,833	965,770	965,770
379020	Capital Contributions	-	235,708	241,443	241,443
397010	Operating Transfers In	274,446	591,827	622,919	622,919
397200	Interfund Revenue	6,787	-	-	-
Total Revenues for: 11410 - Seattle Center Fund		26,967,518	27,827,913	28,769,261	28,769,261

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400000	Use of/Contribution to Fund Balance	-	(266,802)	(253,293)	(327,706)
Total Resources for:11410 - Seattle Center Fund		26,967,518	27,561,111	28,515,967	28,441,555
341190	Personnel Service Fees	2,560,123	2,283,762	2,573,622	2,573,622
347900	Culture And Rec-Other Rev	-	10,941	101,097	101,097
360020	Inv Earn-Residual Cash	64,698	47,500	50,000	50,000
360220	Interest Earned On Delinquent A	108	-	-	-
360250	Other Equip/Vehicle Rentals	99,896	80,000	80,000	80,000
360300	St Space Facilities Rentals	1,691,661	2,190,808	2,201,490	2,201,490
360340	Concession Proceeds	836,810	821,025	819,425	819,425
360360	Sponsorship And Royalties	-	50,000	50,000	50,000
Total Revenues for: 11430 - Seattle Center McCaw Hall Fund		5,253,296	5,484,036	5,875,634	5,875,634
400000	Use of/Contribution to Fund Balance	-	-	-	(77,747)
Total Resources for:11430 - Seattle Center McCaw Hall Fund		5,253,296	5,484,036	5,875,634	5,797,887
360900	Miscellaneous Revs-Other Rev	132,382	-	-	-
Total Revenues for: 30010 - REET I Capital Fund		132,382	-	-	-
360020	Inv Earn-Residual Cash	-	17,000	17,000	17,000
379020	Capital Contributions	200,000	337,000	337,000	337,000
397010	Operating Transfers In	337,000	337,000	337,000	337,000
Total Revenues for: 34070 - McCaw Hall Capital Reserve		537,000	691,000	691,000	691,000
391010	G.O.Bond Proceeds	-	(10,000,000)	-	-
Total Revenues for: 37310 - 2025 LTGO Taxable Bond Fund		-	(10,000,000)	-	-
Total CEN Resources		32,851,810	23,736,147	35,082,602	34,930,442

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Appropriations by Budget Summary Level and Program

CEN - BC-SC-S0303 - McCaw Hall Capital Reserve

The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
McCaw Hall Asset Preservation	192,867	691,000	691,000	691,000
Total	192,867	691,000	691,000	691,000
Full-time Equivalents Total*	0.38	0.38	0.38	0.38

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CEN - BC-SC-S03P01 - Building and Campus Improvements

The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Armory Rehabilitation	1,088,277	450,000	1,600,000	1,600,000
Campuswide Improvements and Re	4,641,408	11,150,000	3,155,297	31,357,000
Facility Infrastructure Renova	495,954	1,600,000	349,703	349,703
Parking Repairs & Improvements	359,338	150,000	587,000	587,000
Public Gathering Space Improve	91,121	200,000	626,297	626,297
Utility Infrstr MP and Repairs	1,076,086	987,000	1,809,000	1,924,000
Total	7,752,185	14,537,000	8,127,297	36,444,000
Full-time Equivalents Total*	7.26	7.26	7.26	7.26

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The following information summarizes the programs in Building and Campus Improvements Budget Summary Level:

Armory Rehabilitation

The purpose of the Armory Rehabilitation Program is to provide for renovation, repairs and improvements to the Seattle Center Armory facility.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Armory Rehabilitation	1,088,277	450,000	1,600,000	1,600,000

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Full Time Equivalents Total	0.57	0.57	0.57	0.57
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Campuswide Improvements and Re

The purpose of the Campuswide Improvements and Repairs Program is to provide for improvements and repairs throughout the Seattle Center campus, including open spaces, public artworks, signage, campus access for those with disabilities, and long-range planning.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Campuswide Improvements and Re	4,641,408	11,150,000	3,155,297	31,357,000
Full Time Equivalents Total	4.20	4.20	4.20	4.20

Facility Infrastructure Renova

The purpose of the Facility Infrastructure Renovation and Repair Program is to provide for roof and building envelope renovation and replacement, structural and seismic evaluations and upgrades, and other building infrastructure improvements throughout the campus.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Facility Infrastructure Renova	495,954	1,600,000	349,703	349,703
Full Time Equivalents Total	0.48	0.48	0.48	0.48

Parking Repairs & Improvements

The purpose of the Parking Repairs and Improvements Program is to provide for repairs and improvements to Seattle Center parking facilities.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Parking Repairs & Improvements	359,338	150,000	587,000	587,000
Full Time Equivalents Total	0.38	0.38	0.38	0.38

Public Gathering Space Improve

The purpose of the Public Gathering Space Improvements Program is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, public assembly and performance spaces, and indoor and outdoor gathering spaces throughout the Seattle Center campus.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Public Gathering Space Improve	91,121	200,000	626,297	626,297
Full Time Equivalents Total	0.96	0.96	0.96	0.96

Utility Infrstr MP and Repairs

The purpose of the Utility Infrastructure Master Plan and Repairs Program is to provide for renovation, repair, replacement, and energy efficiency improvements to utility infrastructure on the Seattle Center campus, including

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heating and cooling systems, sewer lines, electrical equipment, communications lines, fire alarms and other systems.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Utility Infrstr MP and Repairs	1,076,086	987,000	1,809,000	1,924,000
Full Time Equivalent Total	0.67	0.67	0.67	0.67

CEN - BC-SC-S9403 - Monorail Rehabilitation

The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Monorail Rehabilitation	555,384	1,528,541	1,207,213	1,207,213
Total	555,384	1,528,541	1,207,213	1,207,213
Full-time Equivalent Total*	0.96	0.96	0.96	0.96

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

CEN - BO-SC-60000 - Campus

The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center’s Campus events, grounds and facilities.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Access	4,034,207	3,280,399	3,357,908	3,339,804
Campus Grounds	16,806,405	21,071,148	21,851,577	21,666,345
Commercial Events	3,357,539	2,620,446	2,730,013	2,709,031
Community Programs	3,557,145	3,417,976	3,563,872	3,519,134
Cultural Facilities	260,671	372,963	390,717	386,072
Festivals	1,586,825	2,426,816	2,522,938	2,503,557
Total	29,602,792	33,189,747	34,417,025	34,123,943
Full-time Equivalent Total*	170.08	171.08	171.08	171.08

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Campus Budget Summary Level:

Access

The purpose of the Access Program is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate

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modes of transportation.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Expenditures/FTE				
Access	4,034,207	3,280,399	3,357,908	3,339,804
Full Time Equivalents Total	5.91	6.91	6.91	6.91

Campus Grounds

The purpose of the Campus Grounds Program is to provide gathering spaces and open-air venues in the City's urban core. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, management of revenues associated with leasing spaces, and food service operations at the Armory.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Expenditures/FTE				
Campus Grounds	16,806,405	21,071,148	21,851,577	21,666,345
Full Time Equivalents Total	121.25	120.25	120.25	120.25

Commercial Events

The purpose of the Commercial Events Program is to provide the spaces and services needed to accommodate and produce a wide variety of commercial events, both for profit and not for profit, and sponsored and produced by private and community promoters.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Expenditures/FTE				
Commercial Events	3,357,539	2,620,446	2,730,013	2,709,031
Full Time Equivalents Total	10.38	11.38	11.38	11.38

Community Programs

The purpose of the Community Programs Program is to produce free and affordable programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry, creativity, and engagement.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Expenditures/FTE				
Community Programs	3,557,145	3,417,976	3,563,872	3,519,134
Full Time Equivalents Total	16.13	16.13	16.13	16.13

Cultural Facilities

The purpose of the Cultural Facilities Program is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audience.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Expenditures/FTE				
Cultural Facilities	260,671	372,963	390,717	386,072

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Full Time Equivalents Total	3.38	3.38	3.38	3.38
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Festivals

The purpose of the Festivals Program is to provide a place for the community to hold major festival celebrations.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Expenditures/FTE				
Festivals	1,586,825	2,426,816	2,522,938	2,503,557
Full Time Equivalents Total	13.03	13.03	13.03	13.03

CEN - BO-SC-61000 - Waterfront

The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Program Expenditures				
Waterfront O&M	4,644,967	6,717,833	6,946,547	8,585,588
Total	4,644,967	6,717,833	6,946,547	8,585,588
Full-time Equivalents Total*	32.50	40.50	40.50	42.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

CEN - BO-SC-65000 - McCaw Hall

The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Program Expenditures				
McCaw Hall	7,146,058	6,652,846	7,077,716	6,991,567
Total	7,146,058	6,652,846	7,077,716	6,991,567
Full-time Equivalents Total*	36.25	36.25	36.25	36.25

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CEN - BO-SC-66000 - KeyArena

The purpose of the KeyArena Budget Summary Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Program Expenditures				
KeyArena	-	-	-	-

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Total	-	-	-	-
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

<u>CEN - BO-SC-69000 - Leadership and Administration</u>				
The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.				
Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
CIP Indirect Costs	245,843	-	-	-
Citywide Indirect Costs	3,754,780	3,821,162	4,124,708	4,116,942
Departmental Indirect Costs	9,982,088	10,365,463	10,841,208	10,329,590
Divisional Indirect	588,283	(79,415)	(105,948)	(104,811)
Employee Benefits	(1,142,295)	(4,188,114)	(4,232,732)	(4,156,543)
Indirect Cost Recovery Offset	(640,700)	(803,430)	(843,125)	(833,005)
Total	12,787,999	9,115,667	9,784,112	9,352,174
Full-time Equivalents Total*	1.50	1.50	1.50	1.50
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

CIP Indirect Costs

The purpose of the CIP Indirect Costs Program is to provide the management, oversight and support of Seattle Center's Capital Improvement Program.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
CIP Indirect Costs	245,843	-	-	-

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Citywide Indirect Costs	3,754,780	3,821,162	4,124,708	4,116,942

Departmental Indirect Costs

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The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This includes financial, human resource, technology, and business support necessary to provide effective delivery of the Department's services.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Departmental Indirect Costs	9,982,088	10,365,463	10,841,208	10,329,590
Full Time Equivalents Total	1.50	1.50	1.50	1.50

Divisional Indirect

The purpose of the Divisional Indirect Costs Indirect program is to fund administrative costs generated by sub-departmental units, including the management and oversight of Seattle Center's maintenance operations which span multiple work units and budget programs.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Divisional Indirect	588,283	(79,415)	(105,948)	(104,811)

Employee Benefits

The purpose of the Employee Benefits program is to fund salary and benefit costs associated with city provided leave benefits such as holiday pay, sick time, vacation time, executive leave or other leave benefits, including termination payouts for vacation and sick leave, health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Employee Benefits	(1,142,295)	(4,188,114)	(4,232,732)	(4,156,543)

Indirect Cost Recovery Offset

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
Indirect Cost Recovery Offset	(640,700)	(803,430)	(843,125)	(833,005)