

Seattle Center

ADA Improvements

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9302

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This is an ongoing program to make the Seattle Center campus more accessible to people with disabilities. Improvements include assisted-listening devices, automatic doors, portable lifts, and other features that accommodate Seattle Center visitors. Future annual allocations depend upon available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	178	97	0	0	0	0	0	0	275
Real Estate Excise Taxes 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	62	64	67	69	262
Project Total:	594	97	0	0	62	64	67	69	953
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	178	97	0	0	0	0	0	0	275
Cumulative Reserve Subfund - REET 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*	594	97	0	0	0	0	0	0	691
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		50	47	0	62	64	67	69	359

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2005-2010 Proposed Capital Improvement Program

Seattle Center

Artwork Maintenance

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9303

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This annual allocation funds the maintenance of public artworks on the Seattle Center campus to ensure the integrity of the artwork. Past projects include repainting and renovating the Olympic Iliad and Moses sculptures (both located on the Broad Street Green), mechanical repairs to the FitzGerald Fountain, and structural repairs to the Horiuchi mural. Increases greater than \$25,000 in this project's annual allocation for 2007 through 2010 depend upon available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	194	15	25	25	25	25	25	25	359
To Be Determined	0	0	0	0	15	16	18	19	68
Project Total:	225	15	25	25	40	41	43	44	458
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	194	15	25	25	25	25	25	25	359
Appropriations Total*	225	15	25	25	25	25	25	25	390
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Bagley Wright Theatre Maintenance Fund

BCL Name: Bagley Wright Theatre Maintenance Fund

BCL Code: S9606

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1996

Project ID: S9606

End Date: 4th Quarter 2009

Location: 151 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project represents the City's commitment to fund maintenance at the Bagley Wright Theatre, as stipulated in the lease agreement between the Seattle Repertory Theatre (SRT) and Seattle Center. The agreement requires each party to establish a maintenance fund and to make annual funding contributions to address interior major maintenance at the theater. The agreement is structured to transfer financial responsibility for interior major maintenance of the facility from the City to the SRT by the year 2009. At that point, City contributions to its fund end, and the SRT assumes total responsibility for the interior maintenance of the theater. 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	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	794	116	112	112	112	112	112	0	1,470
Project Total:	794	116	112	112	112	112	112	0	1,470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	794	116	112	112	112	112	112	0	1,470
Appropriations Total*	794	116	112	112	112	112	112	0	1,470
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Center House Rehabilitation

BCL Name: Center House Rehabilitation

BCL Code: S9113

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9113

End Date: Ongoing

Location: 305 Harrison St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing program funds the renovation of the 275,000-square-foot Center House, a 1938 structure which serves as the primary free indoor public gathering and programming space at Seattle Center. The building also houses Seattle Center's administrative offices. Recent work includes restroom and mechanical renovations, fire-safety and seismic improvements, window replacement, signage improvements, and wall and floor surface repairs. In 2005-2006, Seattle Center intends to complete a comprehensive upgrade of the Center House fire alarm system, and complete design and initial implementation of renovations to the food court. Funding for this project in 2007 through 2010 depends upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	92	1,141	0	0	0	0	0	0	1,233
Private Funding	3,000	0	0	0	0	0	0	0	3,000
Real Estate Excise Taxes I	497	131	175	425	300	300	300	300	2,428
Property Sales and Interest Earnings	3,408	124	0	0	0	0	0	0	3,532
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
To Be Determined	0	0	0	0	161	177	194	211	743
Project Total:	9,459	1,396	175	425	461	477	494	511	13,398
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	92	1,141	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - REET I Subaccount	497	131	175	425	300	300	300	300	2,428
Cumulative Reserve Subfund - Unrestricted Subaccount	3,408	124	0	0	0	0	0	0	3,532
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
Appropriations Total*	6,459	1,396	175	425	300	300	300	300	9,655
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Fifth and Broad Triangle

BCL Name: Fifth and Broad Triangle

BCL Code: S0107

Type: New Facility

Start Date: Ongoing

Project ID: S0107

End Date: Ongoing

Location: 5th Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project anticipates the development of the triangle of property located between Fifth Avenue, Broad Street, Harrison Street, and Thomas Street, as provided in the Seattle Center Master Plan. The property is an extension of both the Seattle Center campus and the open space of the Broad Street Green, which extends from Broad Street and Denny Way to Fifth and Broad. Seattle Center is working with neighborhood groups and other interested parties to explore options for acquiring the property. Acquisition of the Fifth and Broad Triangle, which depends upon the availability of funding, would add 45,000 square feet of open space to the Seattle Center campus. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

Fisher Pavilion Asset Preservation Fund

BCL Name: Fisher Pavilion Asset Preservation Fund

BCL Code: S0501

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: S0501

End Date: Ongoing

Location: Seattle Center Campus

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

An Asset Preservation Plan for Fisher Pavilion to provide a long-term road map for major maintenance work was completed in 2004. Annual funding for the Plan is proposed beginning in 2007, depending on available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	200	205	215	225	845
Project Total:	0	0	0	0	200	205	215	225	845
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

General Site Improvements

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S0305

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Recent work includes installation of security bollards at two campus entry points. Ordinance 121418, approved in 2004, appropriated \$600,000 for additional security bollards on the Seattle Center campus, funded by the federal Urban Areas Security Initiative Grant Program. Seattle Center began installing these bollards in 2004 and will finish in 2005. Work planned for 2005-06 also includes lighting improvements around the campus. Funding for this project in 2007 through 2010 depends upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	99	10	0	0	0	0	0	0	109
Real Estate Excise Taxes I	161	132	50	100	50	50	50	50	643
Federal Grant Funds	0	600	0	0	0	0	0	0	600
To Be Determined	0	0	0	0	116	122	128	134	500
Project Total:	260	742	50	100	166	172	178	184	1,852
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	99	10	0	0	0	0	0	0	109
Cumulative Reserve Subfund - REET I Subaccount	161	132	50	100	50	50	50	50	643
Cumulative Reserve Subfund - Unrestricted Subaccount	0	600	0	0	0	0	0	0	600
Appropriations Total*	260	742	50	100	50	50	50	50	1,352
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		442	350	100	166	172	178	184	1,592

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2005-2010 Proposed Capital Improvement Program

Seattle Center

Hazardous Materials Abatement

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S86718

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities. It also funds abatement of those materials when necessary. Past work includes removal of asbestos ceiling tiles in the Seattle Center Pavilion and removal of asbestos insulation on underground steamlines. For 2005-06, hazardous materials abatement occurs as needed within other project budgets. Annual allocations from 2007 through 2010 depend upon available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	51	34	0	0	0	0	0	0	85
Property Sales and Interest Earnings	200	0	0	0	0	0	0	0	200
To Be Determined	0	0	0	0	60	62	64	67	253
Project Total:	251	34	0	0	60	62	64	67	538
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	51	34	0	0	0	0	0	0	85
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Appropriations Total*	251	34	0	0	0	0	0	0	285
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

Seattle Center

KeyArena 2003 Renovation

BCL Name: KeyArena

BCL Code: S03P04

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2000

Project ID: S9304

End Date: 4th Quarter 2005

Location: 334 1st Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project funds the renovation of the KeyArena following the 2002-2003 National Basketball Association (NBA) season, in accordance with the Premises Use and Occupancy Agreement between the City and the owners of the Seattle Sonics basketball team. The Sonics' owners required this agreement to be a part of the lease to ensure that the KeyArena remains state-of-the-art and competitive in the marketplace. The Agreement committed the City to invest a minimum of \$3.5 million in 1993 dollars (estimated at \$4.7 million in 2003 dollars), and committed the Sonics to invest \$750,000 in 1993 dollars (estimated at \$1 million in 2003 dollars) to renovate the concession areas in the building. The City has contributed an incremental amount each year, beginning in 1997, to ensure that the commitment is fully funded by 2003. In 2005, an additional \$5,000 in interest earnings and \$12,000 in facility use fees paid by the Seattle Storm is appropriated.

Planning work for this project began in 2000. With the agreement of the Sonics, work began in 2001 (with the installation of a new video display ring in the main seating bowl) and will continue through 2005. Other work completed to date includes lighting and sound system improvements, security improvements, ADA-compliant seating improvements, suite level improvements, interior and exterior painting, and a concept level plan for future facility upgrades in conjunction with discussions of a Sonics' lease renewal.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	2,290	0	0	0	0	0	0	0	2,290
Admission Taxes, General Subfund Taxes, and Fees	1,282	1,235	17	0	0	0	0	0	2,534
Private Funding	1,000	0	0	0	0	0	0	0	1,000
Project Total:	4,572	1,235	17	0	0	0	0	0	5,824
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	2,290	0	0	0	0	0	0	0	2,290
Key Arena Renovation Fund	1,282	1,235	17	0	0	0	0	0	2,534
Appropriations Total*	3,572	1,235	17	0	0	0	0	0	4,824
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		725	527	0	0	0	0	0	1,252

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2005-2010 Proposed Capital Improvement Program

Seattle Center

KeyArena Improvements & Repairs

BCL Name: KeyArena

BCL Code: S03P04

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9901

End Date: Ongoing

Location: 334 1st Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds repairs and improvements to maintain and enhance KeyArena so it is well positioned in the highly competitive sports and entertainment marketplace, and to maintain basic building operations and facility integrity. Planning and implementation of work for this project is conducted in consultation with the building's prime tenants, the Seattle Sonics and the Seattle Storm, and in the context of anticipated renewal of the Sonics' lease in 2010. Work funded by this project includes installation of lighting controls, replacement of the basketball floor and the insulated floor that covers the ice for non-ice events, creation of a south end loge seating section to increase revenue, and partial funding of a concept plan for future facility upgrades. Future work may include partial house reconfiguration to attract additional events to the building, and the creation of additional points of sale for event-related merchandise. Funding in 2007 through 2010 depends upon specific plans and available resources.

Work in 2003-2004 originally was intended to include design of structural repairs to the KeyArena North Tunnel. This work is now planned as part of the construction of a new monorail station located atop the north tunnel, adjacent to KeyArena. Monorail station construction is anticipated to begin in 2007.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	255	495	50	0	0	0	0	0	800
To Be Determined	0	0	0	0	513	531	550	569	2,163
Project Total:	255	495	50	0	513	531	550	569	2,963
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	255	495	50	0	0	0	0	0	800
Appropriations Total*	255	495	50	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Lot 4 Site Development

BCL Name: Lot 4 Site Development

BCL Code: S9907

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: S9907

End Date: 2nd Quarter 2006

Location: 2nd Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

From 1997 through mid-2003, Seattle Center sought to redevelop Seattle Center Parking Lot 4 as a commercial hotel and replacement parking. Those efforts were abandoned in 2003 when the Center was unable to negotiate a satisfactory financial agreement with a development group. In 2004, as part of a comprehensive property development plan for the campus, Seattle Center invited development proposals for Lot 4. Seattle Center expects to propose sale and redevelopment of the site for mixed residential/commercial use in early 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

Seattle Center

Marion Oliver McCaw Hall

BCL Name: Marion Oliver McCaw Hall

BCL Code: S0001

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0001

End Date: 4th Quarter 2004

Location: 321 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

Marion Oliver McCaw Hall opened to the public in June 2003 at a cost of \$127.8 million. McCaw Hall is the home of the Pacific Northwest Ballet, Seattle Opera, festivals, and other community and commercial events. The project budget anticipated revenues of \$72 million from private funds, \$38.8 million from the City of Seattle, \$12 million from the State of Washington, and \$5 million from King County. If the anticipated State and County revenue is not provided in 2005-06 as shown, and alternative non-General Fund revenues are not obtained, McCaw Hall tenants will cover the gap.

Of the \$127.8 million project budget, about \$7.2 million was expended directly by the Seattle Center Foundation. The balance of the budget (\$120.6 million), plus an additional \$2.5 million for kitchen equipment and debt service costs for interim financing, totals to the \$123.1 million appropriation listed below. Over the course of the project, the City provided about \$31.8 million in interim financing to support the project's cash flow requirements. Because the interim financing is not a permanent source of revenue, it is not detailed below.

Operating expenditures have grown, supported by new revenue and an annual General Fund contribution of \$451,000. O & M costs are already incorporated in Seattle Center's operating budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Energy Rebates	207	0	0	0	0	0	0	0	207
Federal Grant Funds	100	0	0	0	0	0	0	0	100
General Obligation Bonds	9,750	0	0	0	0	0	0	0	9,750
King County Funds	1,950	0	1,300	1,750	0	0	0	0	5,000
Private Funding	47,573	5,111	7,800	4,340	0	0	0	0	64,824
Property Sales and Interest Earnings	1,827	212	135	0	0	0	0	0	2,174
Seattle Voter-Approved Levy	29,000	0	0	0	0	0	0	0	29,000
State Grant Funds	3,500	0	6,000	2,500	0	0	0	0	12,000
Project Total:	93,907	5,323	15,235	8,590	0	0	0	0	123,055
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	118,249	4,806	0	0	0	0	0	0	123,055
Appropriations Total*	118,249	4,806	0	0	0	0	0	0	123,055
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

McCaw Hall Asset Preservation Fund

BCL Name: McCaw Hall Maintenance Fund

BCL Code: S0303

Type: Rehabilitation or Restoration

Start Date: TBD

Project ID: S0303

End Date: TBD

Location: 321 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

In 2004, Seattle Center completed an Asset Preservation Plan for McCaw Hall to provide a long-term road map for major maintenance work on the facility. The level of funding shown below starting in 2007 reflects the projected life cycle of major building elements, with replacement costs averaged over time. The actual level of funding will depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	1,800	1,850	1,950	2,000	7,600
Project Total:	0	0	0	0	1,800	1,850	1,950	2,000	7,600
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Memorial Stadium Site Redevelopment

BCL Name: Memorial Stadium Site Redevelopment

BCL Code: S0105

Type: Improved Facility

Start Date: TBD

Project ID: S0105

End Date: TBD

Location: 5th Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project anticipates future redevelopment of the Memorial Stadium site, which is owned, operated, and maintained by the Seattle School District. In 1946, the City deeded the site to the District for one dollar for use as an athletic stadium. Should the District no longer use the site for a stadium, the property reverts to City ownership. The Long Range Land Use Plan for Seattle Center (an appendix to the Seattle Center Master Plan) envisions demolition of the stadium, a lid over the bowl with parking underneath, and open space and program space above. Seattle Center continues to explore options to acquire Memorial Stadium which meet both the objectives of the Seattle Center Long Range Land Use Plan and those of the School District. This project is a placeholder, and reflects a long range goal of Seattle Center. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Mercer Arena Redevelopment

BCL Name: Mercer Arena Redevelopment

BCL Code: S0302

Type: Improved Facility

Start Date: TBD

Project ID: S0302

End Date: TBD

Location: 363 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project is a placeholder for the redevelopment or reuse of the 1927 Mercer Arena following its use as a temporary venue for the Seattle Opera and Pacific Northwest Ballet during the construction of McCaw Hall. Seattle Center has evaluated alternatives for the future use and redevelopment of the Mercer Arena. This work was funded in the Mercer Complex Redevelopment Plan Project (S9703), which was included in the 2004-2009 Adopted CIP. Alternatives include demolition, renovation for a variety of public assembly uses, and reuse as private administrative, technical, rehearsal, and support space for performing arts. Options will be weighed against a range of criteria, including financial return to Seattle Center, the potential for private investment, and compatibility with the Center's vision, goals, and current lines of business, the surrounding neighborhood, and design principles established for the Theatre District. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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2005-2010 Proposed Capital Improvement Program

Seattle Center

Monorail Improvements

BCL Name: Monorail Improvements

BCL Code: S9403

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9403

End Date: Ongoing

Location: Monorail Station Adjacent To Center House

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project formerly funded renovation of the Monorail, primarily with revenues from Federal Transit Administration (FTA) grants. In accordance with the passage in November 2002 of Proposition 1, which provided funding for a new monorail system, the City executed an agreement with the Seattle Popular Monorail Authority (also known as the Seattle Monorail Project or SMP) in 2003 to provide for the future transfer of the existing monorail system, to be replaced by the new monorail. Budget authority for Seattle Center work associated with the SMP is provided in the Department's operating budget in the "Nation's Best Gathering Place" line of business, and is funded by the SMP. Until such transfer occurs (expected in 2007), the City will continue to operate the existing Monorail through its contractor, Seattle Monorail Services (SMS). In accordance with an agreement with the City, in 2004 SMS undertook major repairs and life/safety upgrades to the two Monorail trains in response to the May 2004 fire on the Blue Train. SMS is financing the upfront cost of these repairs, which is estimated at \$2.5 million. This initial investment will be paid back over time from Monorail system revenue. If it is advantageous to the City to replace SMS financing with City bond financing, this could occur during 2005. Any debt service on these bonds would be repaid from Monorail system revenue.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	1,969	77	0	0	0	0	0	0	2,046
Private Funding	241	0	0	0	0	0	0	0	241
Property Sales and Interest Earnings	303	24	0	0	0	0	0	0	327
Project Total:	2,513	101	0	0	0	0	0	0	2,614
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,513	101	0	0	0	0	0	0	2,614
Appropriations Total*	2,513	101	0	0	0	0	0	0	2,614
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Open Space Restoration and Repair

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9704

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Uptown

This ongoing project funds the renovation and repair of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Past work includes replacing piping in the International Fountain to improve both safety and operation, replacing the information kiosk along Thomas St., pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, and hardscape improvements along the covered walkway between Harrison and Republican Streets. Work planned for 2005-2006 includes recaulking the International Fountain bowl, landscape renovation west of the Seattle Children's Theatre, hard -surface repairs in heavily trafficked areas, and beginning implementation of a tree replacement plan. Increases greater than \$450,000 in annual program funds for 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	823	352	0	0	0	0	0	0	1,175
Real Estate Excise Taxes I	15	15	550	450	450	450	450	450	2,830
Private Funding	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings	1,977	0	0	0	0	0	0	0	1,977
To Be Determined	0	0	0	0	51	69	87	106	313
Project Total:	2,840	367	550	450	501	519	537	556	6,320
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	823	352	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - REET I Subaccount	15	15	550	450	450	450	450	450	2,830
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Appropriations Total*	2,840	367	550	450	450	450	450	450	6,007
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Seattle Center

Parking Repairs and Improvements

BCL Name: Parking Repairs and Improvements

BCL Code: S0301

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S0301

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This is an ongoing project funding the repair and improvement of Seattle Center's parking facilities. Recent work includes repair of spalling concrete and eliminating stairwell water leaks in the Mercer Garage. In 2005, Seattle Center plans to install automatic pay machines at the 1st Avenue Parking Garage. Annual allocations in 2007 through 2010 depend upon specific projects and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	107	43	0	0	0	0	0	0	150
Property Sales and Interest Earnings	0	0	90	0	0	0	0	0	90
To Be Determined	0	0	0	0	167	173	179	186	705
Project Total:	107	43	90	0	167	173	179	186	945
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	107	43	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	90	0	0	0	0	0	90
Appropriations Total*	107	43	90	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Plumbing Repairs and Replacement

BCL Name: Utility Infrastructure

BCL Code: S03P03

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9702

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds plumbing, mechanical repairs, and improvements throughout the campus, including repair and replacement of steam, condensate, sewer, and water lines; upgrade and replacement of piping and fixtures; HVAC renovation; and repairs and improvements to fire alarm and fire sprinkler systems. Funds included in this project are generally for small asset preservation and repair projects, as opposed to major systems overhaul or replacement. Annual allocations in 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	589	4	0	0	0	0	0	0	593
General Subfund Revenues	350	0	0	0	0	0	0	0	350
To Be Determined	0	0	0	0	62	64	67	69	262
Project Total:	939	4	0	0	62	64	67	69	1,205
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	589	4	0	0	0	0	0	0	593
Emergency Subfund	350	0	0	0	0	0	0	0	350
Appropriations Total*	939	4	0	0	0	0	0	0	943
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Preliminary Engineering and Planning

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9706

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Examples of past work include design of fire alarm system upgrades, analysis of alternatives for exterior wall repairs, and property surveys. Increases greater than \$75,000 in annual allocations funds for 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	29	271	0	0	0	0	0	0	300
Property Sales and Interest Earnings	64	16	75	75	75	75	75	75	530
To Be Determined	0	0	0	0	14	17	20	23	74
Project Total:	93	287	75	75	89	92	95	98	904
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	29	271	0	0	0	0	0	0	300
Cumulative Reserve Subfund - Unrestricted Subaccount	64	16	75	75	75	75	75	75	530
Appropriations Total*	93	287	75	75	75	75	75	75	830
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		192	170	75	89	92	95	98	811

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2005-2010 Proposed Capital Improvement Program

Seattle Center

Public Gathering Space Improvements

BCL Name: Public Gathering Space Improvements

BCL Code: S9902

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9902

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project repairs and modernizes meeting rooms, exhibition, and public gathering spaces at Seattle Center, including the Northwest Rooms, the Seattle Center Pavilion, the Conference Center and theater in Center House, the Exhibition Hall, the Nesholm Lecture Hall, and Fisher Pavilion. Past work includes replacement of the Winterfest Ice Rink mechanical equipment, carpet replacement, floor repair and replacement, sound and lighting improvements, replacement of event equipment, and code upgrades. Work planned for 2005-06 includes rigging improvements in Fisher Pavilion and improved fiber service to the west portion of the campus, to enhance building rentals. Increases greater than \$90,000 in annual allocations from 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Private Funding	60	0							
Property Sales and Interest Earnings	505	181	75	90	90	90	90	90	1,211
To Be Determined	0	0	0	0	162	170	180	190	702
Project Total:	705	181	75	90	252	260	270	280	2,053
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Unrestricted Subaccount	565	181	75	90	90	90	90	90	1,271
Appropriations Total*	705	181	75	90	90	90	90	90	1,411
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

Seattle Center

Roof/Structural Replacement and Repair

BCL Name: Facility Infrastructure Renovation and Repair

BCL Code: S03P02

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9701

End Date: Ongoing

Location: Campus-Wide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project provides roof repair and replacement and structural and seismic repairs throughout the Seattle Center campus. Work completed in recent years includes structural repairs to the Kobe Bell house, replacement of the Bagley Wright Theatre roof, seismic repair to Seattle Center Pavilion A, and roof replacement and seismic upgrades to Center House. Work planned for 2005-06 includes replacement of the Exhibition Hall roof and phase 1 seismic upgrades to the Intiman Playhouse and adjacent colonnades. If funding is available, Seattle Center anticipates additional seismic repairs to the Intiman Playhouse and the colonnades in 2007. Ongoing funding in 2007 through 2010 funds smaller roof, structural and seismic repairs campuswide.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	435	15	0	0	0	0	0	0	450
General Obligation Bonds	139	6,415	0	0	0	0	0	0	6,554
Real Estate Excise Taxes I	475	31	0	1,000	125	130	134	139	2,034
Property Sales and Interest Earnings	1,091	63	0	0	0	0	0	0	1,154
To Be Determined	0	0	0	0	1,500	0	0	0	1,500
Project Total:	2,140	6,524	0	1,000	1,625	130	134	139	11,692
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	435	15	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	139	6,415	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - REET I Subaccount	475	31	0	1,000	125	130	134	139	2,034
Cumulative Reserve Subfund - Unrestricted Subaccount	1,091	63	0	0	0	0	0	0	1,154
Appropriations Total*	2,140	6,524	0	1,000	125	130	134	139	10,192
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		2,500	3,524	1,500	1,625	130	134	139	9,552

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Seattle Center

Roof/Structural Replacement and Repair - Debt Service

BCL Name: Facility Infrastructure Renovation and Repair

BCL Code: S03P02

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: S0304

End Date: 3rd Quarter 2013

Location: Seattle Center Campus

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

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, as described in the Department's Roof/Structural Replacement and Repair CIP project (S9701). In 2003, supplemental legislation (Ordinance 121349) added \$105,000 of LTGO funding to correct a previous omission.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Taxes I	0	783	783	781	783	784	779	784	5,477
Project Total:	105	783	783	781	783	784	779	784	5,582
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - REET I Subaccount	0	783	783	781	783	784	779	784	5,477
Appropriations Total*	105	783	783	781	783	784	779	784	5,582
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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2005-2010 Proposed Capital Improvement Program

Seattle Center

Site Signage

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9118

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds replacement, renovation, and new wayfinding, ADA-related, and informational signage throughout the Seattle Center campus. Recent work includes replacement signage for the 5th Avenue Parking Lot, a building readerboard for Fisher Pavilion, and signage for the east side public entry of Center House. Future work includes interim repairs to extend the life of the World's Fair-era readerboards at the perimeter of the campus. Seattle Center plans to begin phased replacement of these increasingly inefficient and difficult-to-maintain readerboards, as funding allows.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	13	78	0	0	0	0	0	0	91
Property Sales and Interest Earnings	372	13	50	50	50	50	50	50	685
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
To Be Determined	0	0	0	0	344	358	372	387	1,461
Project Total:	991	91	50	50	394	408	422	437	2,843
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	13	78	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	372	13	50	50	50	50	50	50	685
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Appropriations Total*	991	91	50	50	50	50	50	50	1,382
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Seattle Center

Theatre District Improvements

BCL Name: Theatre District Improvements

BCL Code: S0103

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0103

End Date: Ongoing

Location: Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

The Theatre District Improvements project includes a series of open space and pedestrian improvements along both sides of Mercer Street, at the north edge of Seattle Center. In 1999, the City acquired the former Diamond parking lot at the southwest corner of the block, along Mercer Street, west of the Mercer Garage. In 2003-04, the Department made modest improvements to the former Diamond property to transform it from a parking lot (and staging area for the McCaw Hall renovation) to public open space.

In 2000, the Kreielsheimer Foundation deeded a property fronting Mercer Street to the City (adjacent to and east of the former Diamond property); provided \$300,000 to fund schematic design of the Theatre District to coordinate with the exterior plazas for McCaw Hall; and awarded \$3 million in challenge grants for development of open space between the Intiman and the Bagley Wright Theaters and for acquisition of property on the north side of Mercer Street between Second Avenue N and Warren Avenue N. These grants require matching funds from public or private sources, which are shown as To Be Determined below. The match deadline is December 31, 2007, although the Board of Directors of the Foundation can extend the deadline to 2010 if they determine satisfactory progress is being made on the match. In 2004, concept design work was completed for the "Theatre Commons" space between the Intiman and Bagley Wright theaters in order to support fundraising for implementation of the project. Theatre District improvements are expected to be made incrementally as funding is available.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	132	18	0	0	0	0	0	0	150
Real Estate Excise Taxes I	0	100	0	0	100	100	100	100	500
Property Sales and Interest Earnings	57	0	0	0	0	0	0	0	57
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding	1,403	0	0	0	2,900	0	0	0	4,303
To Be Determined	0	0	0	0	3,000	0	0	0	3,000
Project Total:	1,680	118	0	0	6,000	100	100	100	8,098
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	132	18	0	0	0	0	0	0	150
Cumulative Reserve Subfund - REET I Subaccount	0	100	0	0	100	100	100	100	500
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
Appropriations Total*	277	118	0	0	100	100	100	100	795
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

Seattle Center

Theatre Improvements and Repairs

BCL Name: Theatre Improvements and Repairs

BCL Code: S9604

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9604

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds improvements to the major theaters on the Seattle Center campus including McCaw Hall, the Intiman Playhouse, the Bagley Wright Theatre, the Seattle Children's Theatre, and theater spaces in Center House. Past work includes fire safety, seismic, mechanical, sound, staging, and lobby improvements, as well as environmental review and preliminary planning for redevelopment of the Opera House. Work planned for 2005-06 includes floor surface and lighting renovation of the former Opera House rehearsal hall in McCaw Hall. Funding for this project in 2007 through 2010 depends upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	1,028	102	0	0	0	0	0	0	1,130
Real Estate Excise Taxes I	544	55	245	0	250	250	250	250	1,844
Property Sales and Interest Earnings	1,293	326	0	0	0	0	0	0	1,619
To Be Determined	0	0	0	0	277	295	315	335	1,222
Project Total:	2,865	483	245	0	527	545	565	585	5,815
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,028	102	0	0	0	0	0	0	1,130
Cumulative Reserve Subfund - REET I Subaccount	544	55	245	0	250	250	250	250	1,844
Cumulative Reserve Subfund - Unrestricted Subaccount	1,293	326	0	0	0	0	0	0	1,619
Appropriations Total*	2,865	483	245	0	250	250	250	250	4,593
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

Seattle Center

Utility Infrastructure Master Plan & Repairs

BCL Name: Utility Infrastructure

BCL Code: S03P03

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S0101

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds development and phased implementation of a Master Plan for the renovation of utilities at Seattle Center. Affected utilities include chilled-water and steam lines, electrical equipment, and communication lines. Past work includes replacement of a condensate line along Second Avenue, replacement of the water main serving the Center House fire system, and replacement of failed steam and chilled water lines. Work planned in 2005-06 includes continued phased replacement of underground steam and chilled-water lines, and improvements to the Center House chilled-water loop.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	279	872	0	0	0	0	0	0	1,151
Real Estate Excise Taxes I	2	66	475	525	321	333	344	356	2,422
Project Total:	281	938	475	525	321	333	344	356	3,573
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	279	872	0	0	0	0	0	0	1,151
Cumulative Reserve Subfund - REET I Subaccount	2	66	475	525	321	333	344	356	2,422
Appropriations Total*	281	938	475	525	321	333	344	356	3,573
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

BCL Name: Waste/Recycle Center, Warehouse and Shops Improvements **BCL Code:** S9801
Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9801 **End Date:** Ongoing
Location: Campuswide Project **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Uptown

This ongoing project funds renovation, equipment replacement, and improvements related to Seattle Center shops and warehouse, and campus waste disposal and recycling. Work planned for 2005-06 includes electrical upgrade of the Park Place shops. Annual allocations in 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	173	2	70	0	50	50	50	50	445
To Be Determined	0	0	0	0	75	80	84	89	328
Project Total:	173	2	70	0	125	130	134	139	773
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	173	2	70	0	50	50	50	50	445
Appropriations Total*	173	2	70	0	50	50	50	50	445
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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