

SEATTLE CENTER

Overview of Facilities and Programs

Seattle Center is the fourth-largest visitor destination in the United States, attracting millions of visitors each year to its 74-acre campus and hosting more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, three major theater companies (Intiman, Seattle Repertory, and Seattle Children's Theatre), two small theater companies (Book-It and Seattle Shakespeare Company), two professional basketball teams (the Seattle Sonics of the National Basketball Association and the Seattle Storm of the Women's National Basketball Association), the Seattle Thunderbirds ice hockey team, the Children's Museum, the Fun Forest Amusement Park, and The Center School, a small public high school. The Seattle Center's grounds and buildings are sites for festivals, concerts, conferences, and exhibitions throughout the year. Seattle Center is also a major urban park with lawns, gardens, fountains, and a variety of plazas and open spaces throughout the campus. On the Seattle Center grounds, there are 24 buildings, two parking garages, five surface parking lots, a skateboard park, and an outdoor public basketball court; as a result of the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation for its World Headquarters, the skateboard park and the basketball court will be relocated in 2006. Also part of the campus, but privately owned and operated, are the Space Needle, the Pacific Science Center, the Experience Music Project (EMP), and the Science Fiction Museum and Hall of Fame. The Seattle School District operates High School Memorial Stadium for school athletic events and concerts. The nation's only publicly owned monorail runs between Seattle Center and downtown Seattle; the Monorail is owned by the City and operated by a private contractor.

Seattle Center's Capital Improvement Program (CIP) is at the heart of the Center's vision to be the "nation's best gathering place," a place "to delight and inspire the human spirit in each person and bring us together as a rich and varied community." From replacing an underground steam line to creating a new performing arts venue for the region, the Seattle Center CIP repairs, renews and redevelops the facilities and grounds of the Center's 74-acre campus in the heart of our city, in order to provide a safe and welcoming place for millions of annual visitors. Seattle Center's CIP is funded from a variety of revenue sources, including the City's Cumulative Reserve Subfund; voter-approved property tax levies; City-issued Limited Tax General Obligation Bonds (LTGO); State, County and federal funds; proceeds from property sales; and private funds. Since the adoption of the Seattle Center Master Plan in 1990, two voter-approved levies have raised \$62 million for Seattle Center's redevelopment. This amount has, in turn, leveraged \$500 million in non-City funds, including \$440 million from private sources.

Highlights

- ◆ In 2006, Seattle Center spends \$2.85 million on an ongoing program of roof replacements and seismic repairs. This includes seismic repairs to the Intiman Playhouse and the Colonnades.
- ◆ In 2006, Seattle Center continues to provide renovations and improvements to KeyArena to achieve the mutual goals of the City and the owners of the Seattle Sonics and Seattle Storm to keep the building a state-of-the-art facility and enhance its revenue-generating performance. Work includes infrastructure repairs and security measures. Funding in 2006 is augmented by \$340,000 in sales proceeds from Lots 4 and 5. In addition, a concept plan for longer-term competitive improvements to the Key is being developed and refined.
- ◆ Renovations to the 1939 Center House continue in 2006 with an upgrade to the building's fire alarm system and design of food court renovations. Seattle Center will use \$100,000 in sales proceeds from Lots 4 and 5 to carry out tenant improvements to the food court area in conjunction with the negotiation of new leases.
- ◆ Security improvements to the campus during 2006 include lighting improvements and installation of bollards at the perimeter of the campus.
- ◆ Seattle Center spends \$786,000 in 2006 for a continuing program of repair and replacement of its utility infrastructure, including replacement of 40-year-old steam and chilled-water lines.

- ◆ In 2006, Seattle Center spends \$1.33 million to implement the sale of Lot 2 including planning work for a new, City-owned parking garage on the southwest corner of Lot 2 and relocation of the skateboard park, basketball court, and waste reduction facility on Lot 2. Funding for the replacement skateboard park and basketball court is expected to be transferred to the Parks & Recreation Department via ordinance when the full scope of the project is known.
- ◆ Seattle Center carries out improvements to the Snoqualmie Room in 2006, to prepare the facility for lease by The Vera Project for offices and an all-ages performing arts venue.

Project Selection Process

Project Identification: The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Master Plan. The Plan is reviewed on a regular basis with surrounding neighborhoods, the general public, Seattle Center resident organizations, Seattle's Design Commission and Design Review boards, and other key stakeholders. The Master Plan is the foundation for the annual development and evaluation of Seattle Center's capital investment proposals and serves as the adopted policy basis for Seattle Center's participation in land use, urban design, and public and private transportation planning in the vicinity of Seattle Center.

A broad cross-section of Center staff also work to update the Department's Asset Preservation Plan, which includes current and future capital demands of Seattle Center facilities and grounds. Project management staff, who manage CIP projects, event servicing staff, who work directly with clients in booking and servicing events in facilities throughout the campus, and technical facilities maintenance staff, who maintain Seattle Center facilities and grounds are all involved in this process. Another important group in the CIP budget development process is the Center's resident organizations who use the Center's facilities on a regular and, in some cases, exclusive basis. These Seattle Center tenants help identify priority capital projects in the buildings and grounds they use.

Project Selection: Seattle Center management decides which projects are of the highest priority in the context of the Master Plan, major maintenance requirements, and client demands. Projects are reviewed according to whether the proposed project:

- ◆ Addresses a facility/system that is a life/safety issue of urgent or emerging concern, is aimed at increasing the security of public facilities or addresses a facility/system that has failed, or is failing, and is unreliable;
- ◆ Addresses code or regulatory requirements for ADA, seismic/other safety, energy efficiency, etc.;
- ◆ Helps meet Sustainable ("Green") Building goals and objectives, and/or enhances resource conservation and recycling;
- ◆ Increases the efficiency of building operations, extends the life of existing building systems, increases revenue generating potential, and/or demonstrably enhances the maintainability of the building/facility;
- ◆ Leverages other resources to contribute to the improvement; and/or,
- ◆ Represents an improvement requested by City officials or departments, community organizations, and/or tenants.

Project Budget and Scheduling: Rough estimates of project scope and cost are prepared for a project list based on the priorities described above. Projects are carefully scheduled around the 5,000 annual events on the campus in order to minimize disruption to the public and to protect event revenues.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects the Department has identified operations and maintenance costs of zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Bagley Wright Theatre Maintenance Fund						BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund	S9606	900	122	112	112	112	112	0	0	1,470
Total for BCL	Bagley Wright Theatre Maintenance Fund	900	122	112	112	112	112	0	0	1,470
Campuswide Improvements and Repairs						BCL/Program Code:				S03P01
ADA Improvements	S9302	611	80	0	62	64	67	69	71	1,024
Artwork Maintenance	S9303	238	27	25	40	41	43	44	46	504
General Site Improvements	S0305	341	711	278	166	172	178	184	190	2,220
Hazardous Materials Abatement	S86718	251	34	0	60	62	64	67	69	607
Open Space Restoration and Repair	S9704	2,746	1,011	450	501	519	537	556	575	6,895
Preliminary Engineering and Planning	S9706	395	60	275	89	92	95	99	102	1,207
Site Signage	S9118	1,037	95	50	394	408	422	437	452	3,295
Total for BCL	Campuswide Improvements and Repairs	5,619	2,018	1,078	1,312	1,358	1,406	1,456	1,505	15,752
Center House Rehabilitation						BCL/Program Code:				S9113
Center House Rehabilitation	S9113	10,373	657	525	461	477	494	511	529	14,027
Total for BCL	Center House Rehabilitation	10,373	657	525	461	477	494	511	529	14,027
Facility Infrastructure Renovation and Repair						BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair	S9701	4,453	4,211	1,000	125	130	134	139	144	10,336
Roof/Structural Replacement and Repair - Debt Service	S0304	888	783	781	783	784	779	784	782	6,364
Total for BCL	Facility Infrastructure Renovation and Repair	5,341	4,994	1,781	908	914	913	923	926	16,700

*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

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Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
KeyArena			BCL/Program Code:							S03P04
KeyArena 2003 Renovation	S9304	5,060	764	360	0	0	0	0	0	6,184
KeyArena Improvements & Repairs	S9901	698	102	0	513	531	550	569	589	3,552
Total for BCL KeyArena		5,758	866	360	513	531	550	569	589	9,736
Lot 2 Development Project			BCL/Program Code:							S0501
Lot 2 Development	S0501	0	2,097	2,503	0	0	0	0	0	4,600
Total for BCL Lot 2 Development Project		0	2,097	2,503	0	0	0	0	0	4,600
Lot 4 Site Development			BCL/Program Code:							S9907
Lot 4 Site Development	S9907	0	241	0	0	0	0	0	0	241
Total for BCL Lot 4 Site Development		0	241	0	0	0	0	0	0	241
Marion Oliver McCaw Hall			BCL/Program Code:							S0001
Marion Oliver McCaw Hall	S0001	122,807	248	0	0	0	0	0	0	123,055
Total for BCL Marion Oliver McCaw Hall		122,807	248	0	0	0	0	0	0	123,055
McCaw Hall Maintenance Fund			BCL/Program Code:							S0303
McCaw Hall Asset Preservation Fund	S0303	0	0	0	1,800	1,850	1,950	2,000	2,050	9,650
Total for BCL McCaw Hall Maintenance Fund		0	0	0	1,800	1,850	1,950	2,000	2,050	9,650
Memorial Stadium Site Redevelopment			BCL/Program Code:							S0105
Memorial Stadium Site Redevelopment	S0105	0	0	0	0	0	0	0	0	0
Total for BCL Memorial Stadium Site Redevelopment		0	0	0	0	0	0	0	0	0
Mercer Arena Redevelopment			BCL/Program Code:							S0302
Mercer Arena Redevelopment	S0302	0	0	0	0	0	0	0	0	0
Total for BCL Mercer Arena Redevelopment		0	0	0	0	0	0	0	0	0

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Monorail Improvements						BCL/Program Code:				S9403
Monorail Improvements	S9403	3,513	1,701	0	0	0	0	0	0	5,214
Total for BCL	Monorail Improvements	3,513	1,701	0	0	0	0	0	0	5,214
Parking Repairs and Improvements						BCL/Program Code:				S0301
Parking Repairs and Improvements	S0301	110	130	70	167	173	179	186	193	1,208
Total for BCL	Parking Repairs and Improvements	110	130	70	167	173	179	186	193	1,208
Public Gathering Space Improvements						BCL/Program Code:				S9902
Public Gathering Space Improvements	S9902	726	235	440	252	261	270	279	289	2,752
Total for BCL	Public Gathering Space Improvements	726	235	440	252	261	270	279	289	2,752
Theatre District Improvements						BCL/Program Code:				S0103
Theatre District Improvements	S0103	1,700	98	0	6,000	100	100	100	100	8,198
Total for BCL	Theatre District Improvements	1,700	98	0	6,000	100	100	100	100	8,198
Theatre Improvements and Repairs						BCL/Program Code:				S9604
Theatre Improvements and Repairs	S9604	3,083	510	0	527	545	565	585	605	6,420
Total for BCL	Theatre Improvements and Repairs	3,083	510	0	527	545	565	585	605	6,420
Utility Infrastructure						BCL/Program Code:				S03P03
Plumbing Repairs and Replacement	S9702	939	4	0	62	64	67	69	72	1,277
Utility Infrastructure Master Plan & Repairs	S0101	505	1,189	655	321	333	344	356	369	4,072
Total for BCL	Utility Infrastructure	1,444	1,193	655	383	397	411	425	441	5,349

*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

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Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Waste/Recycle Center, Warehouse and Shops Improvements						BCL/Program Code:				S9801
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	173	72	0	125	130	134	139	144	917
Total for BCL	Waste/Recycle Center, Warehouse and Shops Improvements	173	72	0	125	130	134	139	144	917
Department Total		161,547	15,182	7,524	12,560	6,848	7,084	7,173	7,371	225,289

*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

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Fund Summary

Fund Name	LTD	2005	2006	2007	2008	2009	2010	2011	Total
1999 Seattle Center and Community Center Levy Fund	122,807	248	0	0	0	0	0	0	123,055
2002B LTGO Capital Project Fund	4,083	1,455	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	2,496	4,163	0	0	0	0	0	0	6,659
Center House Merchants' Association	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - REET I Subaccount	6,511	3,041	3,961	2,329	2,347	2,357	2,379	2,395	25,320
Cumulative Reserve Subfund - REET II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	13,796	1,814	700	352	352	352	240	240	17,846
Emergency Subfund	350	2,097	(2,097)	0	0	0	0	0	350
Key Arena Renovation Fund	1,770	764	360	0	0	0	0	0	2,894
Seattle Center Capital Reserve Subfund	0	0	4,600	0	0	0	0	0	4,600
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	3,068	0	0	0	0	0	0	0	3,068
Sonics Private Capital	1,000	0	0	0	0	0	0	0	1,000
To Be Determined	2,403	1,600	0	9,879	4,149	4,375	4,554	4,736	31,696
Department Total	161,547	15,182	7,524	12,560	6,848	7,084	7,173	7,371	225,289

**Amounts in thousands of dollars*

2006-2011 Proposed Capital Improvement Program

Seattle Center

ADA Improvements

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9302

End Date: Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	195	80	0	0	0	0	0	0	275
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Property Sales and Interest Earnings-2	241	0	0	0	0	0	0	0	241
To Be Determined	0	0	0	62	64	67	69	71	333
Project Total:	611	80	0	62	64	67	69	71	1,024
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	195	80	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*	611	80	0	0	0	0	0	0	691
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		46	34	62	64	67	69	71	413

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2006-2011 Proposed Capital Improvement Program

Seattle Center

Artwork Maintenance

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9303

End Date: Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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 2011 depend upon available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings-2	207	27	25	25	25	25	25	25	384
To Be Determined	0	0	0	15	16	18	19	21	89
Project Total:	238	27	25	40	41	43	44	46	504
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	207	27	25	25	25	25	25	25	384
Appropriations Total*	238	27	25	25	25	25	25	25	415
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	32	40	41	43	44	46	266

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Seattle Center

Bagley Wright Theatre Maintenance Fund

BCL/Program Name: Bagley Wright Theatre Maintenance Fund **BCL/Program Code:** S9606
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1996
Project ID: S9606 **End Date:** 4th Quarter 2009

Location: 151 Mercer St.

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

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

This project 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Property Sales and Interest Earnings-2	900	122	112	112	112	112	0	0	1,470
Project Total:	900	122	112	112	112	112	0	0	1,470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	900	122	112	112	112	112	0	0	1,470
Appropriations Total*	900	122	112	112	112	112	0	0	1,470
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		110	118	118	112	112	0	0	570

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Seattle Center

Center House Rehabilitation

BCL/Program Name: Center House Rehabilitation
Project Type: Rehabilitation or Restoration
Project ID: S9113

BCL/Program Code: S9113
Start Date: Ongoing
End Date: Ongoing

Location: 305 Harrison St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing program funds the renovation of the 275,000-square-foot Center House, a 1939 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 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 in conjunction with new tenant leases. An additional \$100,000 in Lots 4 and 5 proceeds are appropriated in 2006 to support tenant improvements. Funding for this project in 2007 through 2011 depends upon specific plans and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	986	247	0	0	0	0	0	0	1,233
Private Funding/Donations	3,000	0	0	0	0	0	0	0	3,000
Real Estate Excise Tax I	516	287	425	300	300	300	300	300	2,728
Property Sales and Interest Earnings-2	3,409	123	100	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
To Be Determined	0	0	0	161	177	194	211	229	972
Project Total:	10,373	657	525	461	477	494	511	529	14,027
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	986	247	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - REET I Subaccount	516	287	425	300	300	300	300	300	2,728
Cumulative Reserve Subfund - Unrestricted Subaccount	3,409	123	100	0	0	0	0	0	3,632
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
Appropriations Total*	7,373	657	525	300	300	300	300	300	10,055
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		354	828	461	477	494	511	529	3,654

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Seattle Center

General Site Improvements

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0305 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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 finished in 2005. Work planned for 2006 includes lighting improvements around the campus, and installation of additional security bollards at Mercer Street entrances to the campus. Funding for this project in 2007 through 2011 depends upon specific plans and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	42	67	0	0	0	0	0	0	109
Real Estate Excise Tax I	284	59	100	50	50	50	50	50	693
Federal Grant Funds	15	585	0	0	0	0	0	0	600
General Subfund Revenues	0	0	178	0	0	0	0	0	178
To Be Determined	0	0	0	116	122	128	134	140	640
Project Total:	341	711	278	166	172	178	184	190	2,220
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	42	67	0	0	0	0	0	0	109
Cumulative Reserve Subfund - REET I Subaccount	284	59	100	50	50	50	50	50	693
Cumulative Reserve Subfund - Unrestricted Subaccount	15	585	178	0	0	0	0	0	778
Appropriations Total*	341	711	278	50	50	50	50	50	1,580
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		564	425	166	172	178	184	190	1,879

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Seattle Center

Hazardous Materials Abatement

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S86718 **End Date:** Ongoing

Location: Campuswide Project

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

Neighborhood District: Magnolia/Queen Anne **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 2006, hazardous materials abatement occurs as needed within other project budgets. Annual allocations from 2007 through 2011 depend upon available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	51	34	0	0	0	0	0	0	85
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
To Be Determined	0	0	0	60	62	64	67	69	322
Project Total:	251	34	0	60	62	64	67	69	607
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	0
Spending Plan		8	26	60	62	64	67	69	356

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Seattle Center

KeyArena 2003 Renovation

BCL/Program Name: KeyArena **BCL/Program Code:** S03P04
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2000
Project ID: S9304 **End Date:** 4th Quarter 2006

Location: 334 1st Ave. N

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

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

This 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 KeyArena facilities and systems were renovated and upgraded as needed. 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 2006, an additional \$20,000 in interest earnings and \$340,000 in Lots 4 and 5 sale proceeds are appropriated to complete the funding for the KeyArena 2003 renovation program.

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 be complete in 2006. Work completed to date includes lighting and sound system improvements, security improvements, ADA-compliant seating improvements, suite level improvements, interior and exterior painting, seat reupholstery, and a concept level plan for future facility upgrades in conjunction with discussions of a Sonics' lease renewal. Work completed in 2005 includes creation of a north-end club area at suite level, similar to the successful south-end club (the "Draft Room") completed in 2004. Work planned for 2006 includes infrastructure and security improvements.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	2,290	0	0	0	0	0	0	0	2,290
Admission Taxes, General Subfund Taxes, and Fees	1,770	764	0	0	0	0	0	0	2,534
Property Sales and Interest Earnings-2	0	0	360	0	0	0	0	0	360
Private Funding/Donations	1,000	0	0	0	0	0	0	0	1,000
Project Total:	5,060	764	360	0	0	0	0	0	6,184
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	2,290	0	0	0	0	0	0	0	2,290
Key Arena Renovation Fund	1,770	764	360	0	0	0	0	0	2,894
Appropriations Total*	4,060	764	360	0	0	0	0	0	5,184
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle Center

KeyArena Improvements & Repairs

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

Location: 334 1st Ave. N

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project 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 2011 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 has been deferred pending decisions on the location and design of a new monorail station in the North Court area.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	698	102	0	0	0	0	0	0	800
To Be Determined	0	0	0	513	531	550	569	589	2,752
Project Total:	698	102	0	513	531	550	569	589	3,552
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	698	102	0	0	0	0	0	0	800
Appropriations Total*	698	102	0	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		93	9	513	531	550	569	589	2,854

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Seattle Center

Lot 2 Development

BCL/Program Name: Lot 2 Development Project

BCL/Program Code: S0501

Project Type: New Facility

Start Date: 4th Quarter 2004

Project ID: S0501

End Date: 4th Quarter 2011

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides for planning and development activities to be carried out by Seattle Center related to the sale and redevelopment of Seattle Center Parking Lot 2. Activities include planning, design, project management, relocation of facilities, environmental remediation, and activities related to closing of the property sale. In 2005, Ordinance 121742 authorized a Purchase and Sale Agreement between the City and Iris Holdings, LLC for the sale of Lot 2 for the new world headquarters of the Bill & Melinda Gates Foundation. Ordinance 121742 appropriates \$2,096,900 from the Emergency Subfund for costs anticipated before the land sale closes in 2006, and appropriates an additional \$2,503,100 from the Seattle Center Capital Reserve Subfund for costs the City anticipates after the sale closes. Upon closing, these costs are funded from sale proceeds, and the General Fund is reimbursed up to the amount that has been expended from the Emergency Subfund. The appropriation includes \$900,000 designated for construction of a replacement skateboard park and basketball court at a location to be determined. This appropriation is expected to be transferred to the Department of Parks & Recreation by ordinance when full project costs are known.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Emergency Subfund Revenues	0	2,097	(2,097)	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	0	4,600	0	0	0	0	0	4,600
Project Total:	0	2,097	2,503	0	0	0	0	0	4,600
Fund Appropriations/Allocations									
Emergency Subfund	0	2,097	(2,097)	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	0	0	4,600	0	0	0	0	0	4,600
Appropriations Total*	0	2,097	2,503	0	0	0	0	0	4,600
O & M Costs (Savings)			0	36	76	78	81	31	302
Spending Plan		366	1,331	2,003	0	0	0	0	3,700

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Seattle Center

Lot 4 Site Development

BCL/Program Name: Lot 4 Site Development

BCL/Program Code: S9907

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: S9907

End Date: 2nd Quarter 2006

Location: 2nd Ave. N/John St./Denny Wy.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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. Ordinance 121835 approved the sale of Lot 4 in 2005 and made an appropriation of \$241,000 from the proceeds of the sale of Lot 4 and the sale of Lot 5 (located one block west) to pay for City costs and commitments associated with these land sales.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	241	0	0	0	0	0	0	241
Project Total:	0	241	0	0	0	0	0	0	241
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	241	0	0	0	0	0	0	241
Appropriations Total*	0	241	0	0	0	0	0	0	241
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Center

Marion Oliver McCaw Hall

BCL/Program Name: Marion Oliver McCaw Hall

BCL/Program Code: S0001

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0001

End Date: 4th Quarter 2004

Location: 321 Mercer St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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. In 2005, Ordinance 121742 allocated up to \$4 million in proceeds from the sale of Seattle Center Lot 2 to match, on a one to two basis, additional non-City funding commitments for McCaw Hall received between January 1, 2005 and December 31, 2007. As of mid-2005, all \$72 million in private contributions is committed, along with \$6.5 million from the State, \$2.5 million from King County, and \$2 million in Lot 2 matching funds. Fundraising is ongoing. In the meantime, McCaw Hall tenants are sharing the cost of 2005-06 debt service on the project funding shortfall with the City's General Fund. 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. Operation and maintenance costs are already incorporated in Seattle Center's operating budget.

	LTD	2005	2006	2007	2008	2009	2010	2011	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	500	1,000	0	0	0	0	0	3,450
Lot 2 Matching Funds	0	0	2,000	2,000	0	0	0	0	4,000
Private Funding/Donations	52,684	7,800	4,340	0	0	0	0	0	64,824
Property Sales and Interest Earnings-2	1,938	226	10	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	3,000	0	0	0	0	0	0	6,500
To Be Determined	0	0	0	3,050	0	0	0	0	3,050
Project Total:	99,129	11,526	7,350	5,050	0	0	0	0	123,055
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	122,807	248	0	0	0	0	0	0	123,055
Appropriations Total*	122,807	248	0	0	0	0	0	0	123,055
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	0	0

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Seattle Center

McCaw Hall Asset Preservation Fund

BCL/Program Name: McCaw Hall Maintenance Fund

BCL/Program Code: S0303

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: S0303

End Date: Ongoing

Location: 321 Mercer St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
To Be Determined	0	0	0	1,800	1,850	1,950	2,000	2,050	9,650
Project Total:	0	0	0	1,800	1,850	1,950	2,000	2,050	9,650
Fund Appropriations/Allocations									
O & M Costs (Savings)			0	0	0	0	0	0	0

Memorial Stadium Site Redevelopment

BCL/Program Name: Memorial Stadium Site Redevelopment

BCL/Program Code: S0105

Project Type: Improved Facility

Start Date: TBD

Project ID: S0105

End Date: TBD

Location: 5th Ave. N/Republican St./Harrison St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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	2005	2006	2007	2008	2009	2010	2011	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									
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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2006-2011 Proposed Capital Improvement Program

Seattle Center

Mercer Arena Redevelopment

BCL/Program Name: Mercer Arena Redevelopment **BCL/Program Code:** S0302
Project Type: Improved Facility **Start Date:** TBD
Project ID: S0302 **End Date:** TBD

Location: 363 Mercer St.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **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, 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	2005	2006	2007	2008	2009	2010	2011	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									
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Seattle Center

Monorail Improvements

BCL/Program Name: Monorail Improvements
Project Type: Rehabilitation or Restoration
Project ID: S9403

BCL/Program Code: S9403
Start Date: Ongoing
End Date: Ongoing

Location: Monorail Station Adjacent To Center House

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project funds renovation of the Monorail, which has historically been funded primarily with revenues from Federal Transit Administration (FTA) grants. The City operates the Monorail through its contractor, Seattle Monorail Services (SMS). In 2004, in accordance with an agreement with the City, SMS undertook major repairs and life/safety upgrades to the two Monorail trains in response to the May 2004 fire on the Blue Train. Both trains returned to passenger service in May 2005. SMS is financing the upfront cost of these repairs, which are estimated at \$2.6 million. This initial investment will be paid back over time from Monorail system revenue. Remaining FTA grant revenue of \$77,000 also contributed to funding the repair costs.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	1,969	77	0	0	0	0	0	0	2,046
Private Funding/Donations	241	0	0	0	0	0	0	0	241
Property Sales and Interest Earnings-2	303	24	0	0	0	0	0	0	327
Private Funding/Donations	1,000	1,600	0	0	0	0	0	0	2,600
Project Total:	3,513	1,701	0	0	0	0	0	0	5,214
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	0
Spending Plan		1,677	24	0	0	0	0	0	1,701

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Seattle Center

Open Space Restoration and Repair

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9704 **End Date:** Ongoing

Location: Campuswide Project

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

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

This ongoing project funds the 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 Street, pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, hardscape improvements along the covered walkway between Harrison and Republican Streets, recaulking the International Fountain bowl, landscape renovation west of the Seattle Children's Theatre, and hard-surface repairs in heavily trafficked areas. Work planned for 2006 includes mechanical renovations to the International Fountain and beginning development of a tree replacement plan. Increases greater than \$450,000 in annual program funds for 2007 through 2011 depend upon specific plans and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	732	443	0	0	0	0	0	0	1,175
Real Estate Excise Tax I	15	565	450	450	450	450	450	450	3,280
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings-2	1,974	3	0	0	0	0	0	0	1,977
To Be Determined	0	0	0	51	69	87	106	125	438
Project Total:	2,746	1,011	450	501	519	537	556	575	6,895
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	732	443	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - REET I Subaccount	15	565	450	450	450	450	450	450	3,280
Cumulative Reserve Subfund - Unrestricted Subaccount	1,999	3	0	0	0	0	0	0	2,002
Appropriations Total*	2,746	1,011	450	450	450	450	450	450	6,457
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		660	801	501	519	537	556	575	4,149

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Seattle Center

Parking Repairs and Improvements

BCL/Program Name: Parking Repairs and Improvements **BCL/Program Code:** S0301
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0301 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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 2005-2006, Seattle Center plans to install automatic pay machines at the 1st Avenue North Parking Garage. In 2006, \$70,000 in Lots 4 and 5 proceeds are appropriated to support security improvements in the Mercer and 1st Avenue North garages. Annual allocations in 2007 through 2011 depend upon specific projects and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	110	40	0	0	0	0	0	0	150
Property Sales and Interest Earnings-2	0	90	70	0	0	0	0	0	160
To Be Determined	0	0	0	167	173	179	186	193	898
Project Total:	110	130	70	167	173	179	186	193	1,208
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	110	40	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	90	70	0	0	0	0	0	160
Appropriations Total*	110	130	70	0	0	0	0	0	310
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		90	110	167	173	179	186	193	1,098

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Seattle Center

Plumbing Repairs and Replacement

BCL/Program Name: Utility Infrastructure **BCL/Program Code:** S03P03
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9702 **End Date:** Ongoing

Location: Campuswide Project

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

Neighborhood District: Magnolia/Queen Anne **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 2011 depend upon specific plans and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Property Sales and Interest Earnings-2	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	62	64	67	69	72	334
Project Total:	939	4	0	62	64	67	69	72	1,277
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	0

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

Seattle Center

Preliminary Engineering and Planning

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9706 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds the 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 planning for property sales. Work planned in 2006 includes conceptual design and financial analysis of capital improvement options in conjunction with the development of Seattle Center business plans. Increases greater than \$75,000 in annual allocations for 2007 through 2011 depend upon specific plans and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	300	0	200	0	0	0	0	0	500
Property Sales and Interest Earnings-2	95	60	75	75	75	75	75	75	605
To Be Determined	0	0	0	14	17	20	24	27	102
Project Total:	395	60	275	89	92	95	99	102	1,207
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	300	0	200	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	95	60	75	75	75	75	75	75	605
Appropriations Total*	395	60	275	75	75	75	75	75	1,105
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		35	300	89	92	95	99	102	812

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

Seattle Center

Public Gathering Space Improvements

BCL/Program Name: Public Gathering Space Improvements **BCL/Program Code:** S9902
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9902 **End Date:** Ongoing

Location: Campuswide Project

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

Neighborhood District: Magnolia/Queen Anne **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, rigging improvements in Fisher Pavilion, and improved fiber service to the west portion of the campus, to enhance building rentals. \$350,000 is added in 2006 for tenant improvements in the Snoqualmie Room to prepare the facility for lease by The Vera Project for offices and an all-ages performing arts venue. The Vera Project is raising additional funds for this project. Increases greater than \$90,000 in annual allocations from 2007 through 2011 depend upon specific plans and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Real Estate Excise Tax I	0	0	350	0	0	0	0	0	350
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	526	235	90	90	90	90	90	90	1,301
To Be Determined	0	0	0	162	171	180	189	199	901
Project Total:	726	235	440	252	261	270	279	289	2,752
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - REET I Subaccount	0	0	350	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount	586	235	90	90	90	90	90	90	1,361
Appropriations Total*	726	235	440	90	90	90	90	90	1,851
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		163	512	252	261	270	279	289	2,026

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Seattle Center

Roof/Structural Replacement and Repair

BCL/Program Name: Facility Infrastructure Renovation and Repair **BCL/Program Code:** S03P02
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9701 **End Date:** Ongoing

Location: Campus-Wide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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, roof replacement and seismic upgrades to Center House, and replacement of the Exhibition Hall roof. Work planned in 2006 includes seismic upgrades to the Intiman Playhouse and adjacent colonnades. Ongoing funding in 2007 through 2011 funds smaller roof, structural and seismic repairs campuswide.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	2,391	4,163	0	0	0	0	0	0	6,554
Real Estate Excise Tax I	475	31	1,000	125	130	134	139	144	2,178
Property Sales and Interest Earnings-2	1,137	17	0	0	0	0	0	0	1,154
Project Total:	4,453	4,211	1,000	125	130	134	139	144	10,336
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	2,391	4,163	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - REET I Subaccount	475	31	1,000	125	130	134	139	144	2,178
Cumulative Reserve Subfund - Unrestricted Subaccount	1,137	17	0	0	0	0	0	0	1,154
Appropriations Total*	4,453	4,211	1,000	125	130	134	139	144	10,336
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,365	2,846	125	130	134	139	144	5,883

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Seattle Center

Roof/Structural Replacement and Repair - Debt Service

BCL/Program Name: Facility Infrastructure Renovation and Repair **BCL/Program Code:** S03P02
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: S0304 **End Date:** 3rd Quarter 2013

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project funds debt service on 10-year LTGO bonds issued in 2003 to fund roof replacement and seismic and structural rehabilitation work on the Seattle Center Campus, 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Tax I	783	783	781	783	784	779	784	782	6,259
Project Total:	888	783	781	783	784	779	784	782	6,364
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - REET I Subaccount	783	783	781	783	784	779	784	782	6,259
Appropriations Total*	888	783	781	783	784	779	784	782	6,364
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Center

Site Signage

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9118 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds replacement, renovation, and new wayfinding for 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, signage for the east side public entry of Center House, and 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	34	57	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	397	38	50	50	50	50	50	50	735
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
To Be Determined	0	0	0	344	358	372	387	402	1,863
Project Total:	1,037	95	50	394	408	422	437	452	3,295
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	34	57	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	397	38	50	50	50	50	50	50	735
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Appropriations Total*	1,037	95	50	50	50	50	50	50	1,432
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	105	394	408	422	437	452	2,258

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Seattle Center

Theatre District Improvements

BCL/Program Name: Theatre District Improvements

BCL/Program Code: S0103

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0103

End Date: Ongoing

Location: Mercer St./2nd Ave. N/5th Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Real Estate Excise Tax I	2	98	0	0	0	0	0	0	100
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	1,403	0	0	3,000	0	0	0	0	4,403
To Be Determined	0	0	0	3,000	100	100	100	100	3,400
Project Total:	1,700	98	0	6,000	100	100	100	100	8,198
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Cumulative Reserve Subfund - REET I Subaccount	2	98	0	0	0	0	0	0	100
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*	297	98	0	0	0	0	0	0	395
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	0	6,098	100	100	100	100	6,498

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2006-2011 Proposed Capital Improvement Program

Seattle Center

Theatre Improvements and Repairs

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

Location: Campuswide Project

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

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

This ongoing project funds improvements to the 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 completed in 2005 includes floor surface and lighting renovation of the former Opera House rehearsal hall in McCaw Hall. Funding for this project in 2007 through 2011 depends upon specific plans and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	1,088	42	0	0	0	0	0	0	1,130
Real Estate Excise Tax I	544	300	0	250	250	250	250	250	2,094
Property Sales and Interest Earnings-2	1,451	168	0	0	0	0	0	0	1,619
To Be Determined	0	0	0	277	295	315	335	355	1,577
Project Total:	3,083	510	0	527	545	565	585	605	6,420
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,088	42	0	0	0	0	0	0	1,130
Cumulative Reserve Subfund - REET I Subaccount	544	300	0	250	250	250	250	250	2,094
Cumulative Reserve Subfund - Unrestricted Subaccount	1,451	168	0	0	0	0	0	0	1,619
Appropriations Total*	3,083	510	0	250	250	250	250	250	4,843
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		388	122	527	545	565	585	605	3,337

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Seattle Center

Utility Infrastructure Master Plan & Repairs

BCL/Program Name: Utility Infrastructure **BCL/Program Code:** S03P03
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0101 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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 steam and chilled water lines, improvements to the Center House chilled-water loop, replacement of the water main serving the Center House fire system, and Park Place electrical infrastructure improvements. Work planned for 2006 includes continued phased replacement of underground steam and chilled water lines. Funding for this project in 2007 through 2011 depends upon specific plans and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	495	656	0	0	0	0	0	0	1,151
Real Estate Excise Tax I	10	533	655	321	333	344	356	369	2,921
Project Total:	505	1,189	655	321	333	344	356	369	4,072
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	495	656	0	0	0	0	0	0	1,151
Cumulative Reserve Subfund - REET I Subaccount	10	533	655	321	333	344	356	369	2,921
Appropriations Total*	505	1,189	655	321	333	344	356	369	4,072
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,058	786	321	333	344	356	369	3,567

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Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

BCL/Program Name: Waste/Recycle Center, Warehouse and Shops Improvements **BCL/Program Code:** S9801
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9801 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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. Recent work includes electrical upgrade of the Park Place shops. Annual allocations in 2007 through 2011 depend upon specific plans and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	173	72	0	50	50	50	50	50	495
To Be Determined	0	0	0	75	80	84	89	94	422
Project Total:	173	72	0	125	130	134	139	144	917
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	173	72	0	50	50	50	50	50	495
Appropriations Total*	173	72	0	50	50	50	50	50	495
O & M Costs (Savings)			0	0	0	0	0	0	0

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