

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.