

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. For 2007-2008, identified accessibility needs are funded within other CIP projects. Future annual allocations depend upon available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	228	47	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	241	0	0	0	0	0	0	0	241
To Be Determined	0	0	0	67	68	69	70	71	345
Project Total:	644	47	0	67	68	69	70	71	1,036
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	228	47	0	0	0	0	0	0	275
Cumulative Reserve Subfund - Real Estate Excise Tax 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*	644	47	0	0	0	0	0	0	691
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5	42	67	68	69	70	71	392

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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 included repainting and renovating the Olympic Iliad, Moses, and Black Lightning sculptures (all located on the Broad Street Green); mechanical repairs to the FitzGerald Fountain; and structural repairs to the Horiuchi mural. Increases greater than \$30,000 in this project's annual allocation for 2009 through 2013 depend upon available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	259	30	30	30	30	30	30	30	469
To Be Determined	0	0	0	18	19	19	20	20	96
Project Total:	290	30	30	48	49	49	50	50	596
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	259	30	30	30	30	30	30	30	469
Appropriations Total*	290	30	30	30	30	30	30	30	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	40	48	49	49	50	50	306

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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 after 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,123	126	112	112	0	0	0	0	1,473
Project Total:	1,123	126	112	112	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,123	126	112	112	0	0	0	0	1,473
Appropriations Total*	1,123	126	112	112	0	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		107	131	112	0	0	0	0	350

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Seattle Center

Center House Rehabilitation

BCL/Program Name: Center House Rehabilitation **BCL/Program Code:** S9113
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9113 **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, but is not limited to, restroom and mechanical renovations, fire-safety and seismic improvements, window replacement, signage improvements, wall and floor surface repairs, and concept level design for a major redevelopment. Redevelopment and renovation of Center House is a key recommendation of the May 2006 report of the Mayor's Task Force for Seattle Center Sustainability. Work planned for 2007-2008 includes elevator renovation, mechanical repairs, and other improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,093	140	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	769	969	210	300	300	300	300	300	3,448
Property Sales and Interest Earnings-2	3,613	19	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
Project Total:	10,937	1,128	210	300	300	300	300	300	13,775
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,093	140	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	769	969	210	300	300	300	300	300	3,448
Cumulative Reserve Subfund - Unrestricted Subaccount	3,613	19	0	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*	7,937	1,128	210	300	300	300	300	300	10,775
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		605	633	400	300	300	300	300	2,838

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Seattle Center

Fisher Pavilion Asset Preservation Fund

BCL/Program Name: Fisher Pavilion **BCL/Program Code:** S9705
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: S0701 **End Date:** Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

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. Initial allocations are made in 2007-2008. The funding level shown below for 2009-2013 is based on the Citywide Asset Preservation Study recommendation of an annual asset preservation funding target of 1% of facility replacement value. Actual funding will depend on available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	35	35	35	35	35	35	35	245
To Be Determined	0	0	0	180	183	185	188	191	927
Project Total:	0	35	35	215	218	220	223	226	1,172
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	35	35	35	35	35	35	35	245
Appropriations Total*	0	35	35	35	35	35	35	35	245
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	60	215	218	220	223	226	1,172

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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, but is not limited to: installation of security bollards at campus entry points along Mercer Street; the development of a campus lighting plan; and completion of a lighting plan demonstration project at the north end of Center House. Work planned for 2007-2008 includes phase one implementation of the campus lighting plan funded from Lot 2 sale proceeds, exterior sealing of selected campus buildings, and other work as needed. In addition, \$230,000 is added in 2007 and \$194,000 in 2008 for construction cost escalation for all Seattle Center CIP projects. The funds will be used in cases where final engineer estimates or bids exceed cost estimates. Any funds not needed for construction cost escalation will be returned. Funding for this project in 2009 through 2013 depends upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	109	0	0	0	0	0	0	0	109
Real Estate Excise Tax I	378	295	509	50	50	50	50	50	1,432
Federal Grant Funds	615	0	0	0	0	0	0	0	615
General Subfund Revenues	21	157	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	0	620	200	0	100	0	0	0	920
To Be Determined	0	0	0	128	130	133	136	138	665
Project Total:	1,123	1,072	709	178	280	183	186	188	3,919
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	378	295	509	50	50	50	50	50	1,432
Cumulative Reserve Subfund - Unrestricted Subaccount	636	157	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	0	620	200	0	100	0	0	0	920
Appropriations Total*	1,123	1,072	709	50	150	50	50	50	3,254
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		535	952	472	280	183	186	188	2,796

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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 the 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, removal of asbestos insulation on underground steamlines, and other work as needed. For 2008, hazardous materials abatement occurs as needed within other project budgets. Annual allocations from 2009 through 2013 depend upon available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	73	12	0	50	50	50	50	50	335
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
Project Total:	273	12	0	50	50	50	50	50	535
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	73	12	0	50	50	50	50	50	335
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Appropriations Total*	273	12	0	50	50	50	50	50	535
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	12	50	50	50	50	50	262

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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. Work funded by this project includes, but is not limited to, 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 reconfiguration to attract additional events to the building, and the creation of additional points of sale for event-related merchandise. Additional funding for 2007-2008 and beyond is on hold pending resolution of lease and facility improvement discussions with the Sonics. The February 2006 report of the KeyArena Subcommittee recommends a capital investment in the range of \$200 million if KeyArena is to be a competitive, major league arena for NBA basketball, and an investment of at least \$20 million for KeyArena to be a competitive, non-major league arena.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	733	67	0	0	0	0	0	0	800
Project Total:	733	67	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	733	67	0	0	0	0	0	0	800
Appropriations Total*	733	67	0	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	42	0	0	0	0	0	67

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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 2012

Location: 5th Ave. N and Republican St.

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 related to the sale and redevelopment of Seattle Center Parking Lot 2. Activities include, but are not limited to, planning, design, project management, relocation of facilities, environmental remediation, activities related to closing of the property sale, and development of a replacement skate park.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Emergency Subfund Revenues	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	1,087	4,713	0	0	0	0	0	0	5,800
Project Total:	1,087	4,713	0	0	0	0	0	0	5,800
Fund Appropriations/Allocations									
Emergency Subfund	0	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	1,087	4,713	0	0	0	0	0	0	5,800
Appropriations Total*	1,087	4,713	0	0	0	0	0	0	5,800
O & M Costs (Savings)			76	78	81	31	(25)	(80)	161
Spending Plan		544	2,410	1,000	300	259	200	0	4,713

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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. Initial allocations are made in 2007-2008. The funding level shown below for 2009-2013 is based on the 2003 Citywide Asset Preservation Study recommendation of an annual asset preservation funding target of 1% of facility replacement value. Actual funding will depend upon specific plans and available resources. Anticipated expenses over the 2008-2013 time period include, but are not limited to, replacement of carpeting and seating upholstery, and audio and lighting equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	100	100	100	100	100	100	700
To Be Determined	0	0	0	1,850	1,877	1,907	1,939	1,968	9,541
Project Total:	0	100	100	1,950	1,977	2,007	2,039	2,068	10,241
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	100	100	100	100	100	100	700
Appropriations Total*	0	100	100	100	100	100	100	100	700
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	125	125	100	100	100	100	700

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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 System

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 2007-2008, \$4.5 million in LTGO bonds will fund deferred maintenance on the trains and improvements to the Seattle Center station. Starting in 2008, FTA grant funds, with local match from SMS, will fund major maintenance on the trains.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	4,500	0	0	0	0	0	0	4,500
Federal Grant Funds	2,642	6	600	589	611	600	600	600	6,248
Private Funding/Donations	390	2	150	147	153	150	150	150	1,292
Property Sales and Interest Earnings-2	303	24	0	0	0	0	0	0	327
Private Funding/Donations	5,600	0	0	0	0	0	0	0	5,600
Project Total:	8,935	4,532	750	736	764	750	750	750	17,967
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	0	4,500	0	0	0	0	0	0	4,500
Cumulative Reserve Subfund - Unrestricted Subaccount	3,335	32	750	736	764	750	750	750	7,867
Appropriations Total*	3,335	4,532	750	736	764	750	750	750	12,367
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,325	3,770	923	764	750	750	750	9,032

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Seattle Center

Monorail Improvements Debt Service

BCL/Program Name: Monorail Improvements **BCL/Program Code:** S9403
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: S0702 **End Date:** 4th Quarter 2017

Location: City-wide

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

Neighborhood District: Not in a Neighborhood District **Urban Village:** Uptown

This project funds debt service on 10-year LTGO bonds issued in 2007 to fund rehabilitation work on the Seattle Center monorail as described in the Department's Monorail Improvements project (S9403).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	0	104	370	13	586	300	300	300	1,973
Property Sales and Interest Earnings-2	0	0	183	573	0	286	286	286	1,614
Project Total:	0	104	553	586	586	586	586	586	3,587
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	104	553	586	586	586	586	586	3,587
Appropriations Total*	0	104	553	586	586	586	586	586	3,587
O & M Costs (Savings)			0	0	0	0	0	0	0

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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 included replacing the supershooters and controls in the International Fountain, replacing the information kiosk along Thomas Street, pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, improving hardscape along the covered walkway between Harrison and Republican Streets, recaulking the International Fountain bowl, renovating landscape west of the Seattle Children's Theatre, and repairing hard surface in heavily-trafficked areas. Work planned for 2007-2008 includes, but is not limited to: hard surface renovation; completion of a tree replacement and landscape plan for the Seattle Center campus and the replacement of 71 trees to begin implementation of the plan; and planning and design work for the future development of the Seattle Center campus. Also in 2007-2008, Seattle Center will spend \$1 million from the proceeds of the sale of Lot 2 for the restoration of the Broad Street Green, and another \$215,000 of Lot 2 sale proceeds for design of improvements for campus entries.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,052	123	0	0	0	0	0	0	1,175
Real Estate Excise Tax I	378	1,294	450	450	450	450	450	450	4,372
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings-2	1,977	0	0	0	0	0	0	0	1,977
Property Sales and Interest Earnings-2	0	1,000	215	0	665	0	0	0	1,880
Project Total:	3,432	2,417	665	450	1,115	450	450	450	9,429
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,052	123	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	378	1,294	450	450	450	450	450	450	4,372
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	0	1,000	215	0	665	0	0	0	1,880
Appropriations Total*	3,432	2,417	665	450	1,115	450	450	450	9,429
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,042	1,682	750	815	750	450	450	5,939

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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. Past work included repair of spalling concrete to help eliminate stairwell water leaks in the Mercer Garage and installation of emergency phones in the Mercer Garage. In 2008, a Parking Access and Revenue Control (PARC) system is installed in the Mercer Garage, funded from the proceeds of the sale of Lot 2. Annual allocations in 2009 through 2013 depend upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	112	38	0	0	0	0	0	0	150
Property Sales and Interest Earnings-2	86	74	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	0	800	0	0	0	0	0	0	800
To Be Determined	0	0	0	179	182	184	187	190	922
Project Total:	198	912	0	179	182	184	187	190	2,032
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	112	38	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	86	74	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	0	800	0	0	0	0	0	0	800
Appropriations Total*	198	912	0	0	0	0	0	0	1,110
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		17	895	179	182	184	187	190	1,834

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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, planning for property sales, and 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 2009 through 2013 depend upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	485	15	0	0	0	0	0	0	500
Property Sales and Interest Earnings-2	90	215	75	75	75	75	75	75	755
To Be Determined	0	0	0	20	21	23	24	24	112
Project Total:	575	230	75	95	96	98	99	99	1,367
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	485	15	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	90	215	75	75	75	75	75	75	755
Appropriations Total*	575	230	75	75	75	75	75	75	1,255
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		55	250	95	96	98	99	99	792

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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 spaces, 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 included replacement of the Winterfest Ice Rink mechanical equipment, carpet replacement, floor repair and replacement, sound and lighting improvements, replacement of event equipment, connectivity improvements, and tenant improvements in the Snoqualmie Room to prepare the facility for lease by The Vera Project. Work planned for 2007-2008 includes theatrical and business support equipment purchases funded from Lot 2 sale proceeds. Increases greater than \$90,000 in annual allocations from 2009 through 2013 depend upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Real Estate Excise Tax I	350	288	0	0	0	0	0	0	638
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	620	221	50	90	90	90	90	90	1,341
Property Sales and Interest Earnings-2	0	1,280	0	0	235	0	0	0	1,515
To Be Determined	0	0	0	180	184	188	192	195	939
Project Total:	1,170	1,789	50	270	509	278	282	285	4,633
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	350	288	0	0	0	0	0	0	638
Cumulative Reserve Subfund - Unrestricted Subaccount	680	221	50	90	90	90	90	90	1,401
Seattle Center Capital Reserve Subfund	0	1,280	0	0	235	0	0	0	1,515
Appropriations Total*	1,170	1,789	50	90	325	90	90	90	3,694
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,256	483	370	509	278	282	285	3,463

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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. Past work included 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, replacement of the Exhibition Hall roof, and seismic upgrades to the Intiman Playhouse and adjacent colonnades. Ongoing funding in 2009 through 2013 funds smaller roof, structural, seismic repairs, and other improvements campuswide.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	5,678	876	0	0	0	0	0	0	6,554
Real Estate Excise Tax I	506	1,000	0	134	136	138	140	142	2,196
Property Sales and Interest Earnings-2	1,124	30	0	0	0	0	0	0	1,154
Project Total:	7,758	1,906	0	134	136	138	140	142	10,354
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	5,678	876	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	506	1,000	0	134	136	138	140	142	2,196
Cumulative Reserve Subfund - Unrestricted Subaccount	1,124	30	0	0	0	0	0	0	1,154
Appropriations Total*	7,758	1,906	0	134	136	138	140	142	10,354
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		560	816	634	136	138	140	142	2,566

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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).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Tax I	2,347	783	784	779	784	782	784	780	7,823
Project Total:	2,452	783	784	779	784	782	784	780	7,928
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,347	783	784	779	784	782	784	780	7,823
Appropriations Total*	2,452	783	784	779	784	782	784	780	7,928
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Center

Seattle Center Long Range Investment Plan

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Improved Facility **Start Date:** 4th Quarter 2006
Project ID: S0703 **End Date:** 4th Quarter 2008

Location:

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

In 2007-2008, Seattle Center completes a 20-year investment plan for the Seattle Center campus resulting in a new Seattle Center Master Plan. In developing the plan, Seattle Center will work with a stakeholder group and consultant team to identify development alternatives, hold public meetings, develop concept plans, complete environmental review of the identified development alternatives, and other work as needed. In conjunction with development of the 20-year plan, Seattle Center will recommend a set of phase one improvements to begin implementation of the plan. Seattle Center used existing funds from the Center House Rehabilitation (S9113) and Open Space Restoration and Repair (S9704) CIP projects to begin work on this project in the 4th quarter of 2006.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	785	0	0	0	0	0	0	785
Project Total:	0	785	0	0	0	0	0	0	785
Fund Appropriations/Allocations									
Seattle Center Capital Reserve Subfund	0	785	0	0	0	0	0	0	785
Appropriations Total*	0	785	0	0	0	0	0	0	785
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		250	535	0	0	0	0	0	785

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Seattle Center

SIFF Tenant Improvements

BCL/Program Name: Theatre Improvements and Repairs

BCL/Program Code: S9604

Project Type: Improved Facility

Start Date: 4th Quarter 2006

Project ID: S0601

End Date: 4th Quarter 2008

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The Seattle International Film Festival (SIFF) is planning a move to Seattle Center in two phases. The first phase involves SIFF presenting films at the Nesholm Family Lecture Hall (in McCaw Hall) on a year-round basis, beginning in 2007. To accomplish this, the City added \$150,000 through the 4th Quarter supplemental in 2006 to design and construct changes in the Lecture Hall to make it useable for presentation of films, to be matched by \$225,000 from SIFF for equipment purchases. Phase Two involves the permanent move of SIFF's entire operations, including their box office and film center, to Seattle Center. This plan entails build-out of the Alki Room and move-in of SIFF's operations in 2008. The City is contributing \$200,000 towards Phase Two costs, with SIFF funding the rest. SIFF's contribution to Phase Two is shown below at an estimated \$1.3 million. This cost estimate will be adjusted as planning and pre-design work proceeds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	73	277	0	0	0	0	0	0	350
Private Funding/Donations	0	225	1,300	0	0	0	0	0	1,525
Project Total:	73	502	1,300	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	73	277	0	0	0	0	0	0	350
Appropriations Total*	73	277	0	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		352	1,450	0	0	0	0	0	1,802

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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 and renovation of wayfinding, ADA-related, and informational signage throughout the Seattle Center campus, and other work as needed. Past work includes 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. In 2007, Seattle Center begins design and implementation of an integrated readerboard and signage program. This \$2.5 million program, of which \$1.9 million is funded from Lot 2 sale proceeds, replaces perimeter readerboards with electronic message boards that will be tied into a network of electronic signage throughout campus facilities and grounds.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	36	55	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	411	74	0	100	100	100	100	100	985
Property Sales and Interest Earnings-2	0	650	1,250	0	600	0	0	0	2,500
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Project Total:	1,053	779	1,250	100	700	100	100	100	4,182
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	36	55	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	411	74	0	100	100	100	100	100	985
Seattle Center Capital Reserve Subfund	0	650	1,250	0	600	0	0	0	2,500
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Appropriations Total*	1,053	779	1,250	100	700	100	100	100	4,182
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		205	862	1,062	700	100	100	100	3,129

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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 2000, the Kreielsheimer Foundation awarded \$3 million in challenge grants for development of open space between the Intiman and the Bagley Wright Theaters ("Theatre Commons") and for acquisition of property on the north side of Mercer Street between Second Avenue N and Warren Avenue N. The grants require matching funds from public or private sources, which are shown as To Be Determined below. The grants expire on December 31, 2007, but the Board of Directors of the Foundation can extend the deadline to 2010 if the City demonstrates reasonable efforts in securing the matching funds. Through 2007, Seattle Center has secured \$500,000 of the required \$1.0 million in matching funds for the Theatre Commons, as well as \$300,000 in interest earnings on the challenge grants for planning and design. The 2008 Budget includes an additional \$500,000 in matching funds, which effectively extends the grants on a year by year basis until 2010. The current concept level cost estimate for this project is \$5.3 million, with the majority of the funding expected to come from private sources. The scope and cost of the project will be reviewed, together with the capacity for private funding, as planning continues. Theatre District improvements are expected to be made incrementally as funding is available.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Real Estate Excise Tax I	1	99	500	0	0	0	0	0	600
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
Property Sales and Interest Earnings-2	0	400	0	0	0	0	0	0	400
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	1,403	300	0	4,000	2,000	0	0	0	7,703
To Be Determined	0	0	0	500	1,000	0	0	0	1,500
Project Total:	1,699	799	500	4,500	3,000	0	0	0	10,498
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1	99	500	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Capital Reserve Subfund	0	400	0	0	0	0	0	0	400
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Appropriations Total*	296	499	500	0	0	0	0	0	1,295
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		100	200	4,999	4,000	0	0	0	9,299

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2008-2013 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 other theater spaces on Campus. Past work included fire safety; seismic, mechanical, sound, staging, and lobby improvements; and environmental review and preliminary planning for redevelopment of the Opera House. Work planned for 2007-2008 includes HVAC control improvements for McCaw Hall dressing rooms, ceiling repairs at the Bagley Wright Theatre, and other work as needed. Funding for this project in 2009 through 2013 depends upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,130	0	0	0	0	0	0	0	1,130
Real Estate Excise Tax I	711	350	83	250	250	250	250	250	2,394
Property Sales and Interest Earnings-2	1,537	82	0	0	0	0	0	0	1,619
To Be Determined	0	0	0	315	323	332	341	346	1,657
Project Total:	3,378	432	83	565	573	582	591	596	6,800
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,130	0	0	0	0	0	0	0	1,130
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	711	350	83	250	250	250	250	250	2,394
Cumulative Reserve Subfund - Unrestricted Subaccount	1,537	82	0	0	0	0	0	0	1,619
Appropriations Total*	3,378	432	83	250	250	250	250	250	5,143
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		287	228	565	573	582	591	596	3,422

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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 the repair and renovation of utilities at Seattle Center. Affected utilities include chilled water and steam lines, electrical equipment, communication lines, and other systems. Past work included 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 2008 completes the phased replacement of World's Fair-era underground steam and chilled water lines, makes efficiency improvements to the chilled water loop in several campus buildings, and other work as needed. Funding for this project in 2009 through 2013 depends upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
Real Estate Excise Tax I	947	916	802	344	349	354	360	365	4,437
Project Total:	2,098	916	802	344	349	354	360	365	5,588
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	947	916	802	344	349	354	360	365	4,437
Appropriations Total*	2,098	916	802	344	349	354	360	365	5,588
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		263	1,455	344	349	354	360	365	3,490

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

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's shops and warehouse, as well as campus waste disposal and recycling, and other system improvements. Recent work includes an electrical upgrade of the Park Place shops. The 2007 allocation includes the replacement of windows at Park Place. Annual allocations in 2009 through 2013 depend upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	244	51	0	50	50	50	50	50	545
Project Total:	244	51	0	50	50	50	50	50	545
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	244	51	0	50	50	50	50	50	545
Appropriations Total*	244	51	0	50	50	50	50	50	545
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		45	6	50	50	50	50	50	301

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