

Seattle Center

Seattle Center Long Range Investment Plan

Project Type:	Ongoing	Project No.:	S0703
Start/End Date:	N/A	BCL/Program Code:	S03P01
Project Category:	Improved Facility	BCL/Program Name:	Campuswide Improvements and Repairs
		Location:	Seattle Center Campus
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides for the development and implementation of the Seattle Center Century 21 Master Plan. Work includes, but is not limited to, working with stakeholder groups and consultant teams to identify development alternatives, holding public meetings, developing concept plans, carrying out environmental review and other studies, real estate analysis, developing public and private partnerships, recommending packages of improvements to elected officials, and updating the Master Plan as needed.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Key Arena Settlement Subfund Revenue	232	38	0	0	0	0	0	0	270
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	1,894	0	0	0	0	0	0	0	1,894
Seattle Center Fund	52	833	1,000 750	500	115	0	0	0	2,250500
Total:	2,178	871	1,000 750	500	115	0	0	0	4,414664

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
KeyArena Settlement Proceeds Fund	232	38	0	0	0	0	0	0	270
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	1,946	833	1,000 750	500	115	0	0	0	4,144394
Total:	2,178	871	1,000 750	500	115	0	0	0	4,414664

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2018 - 2023 Proposed Capital Improvement Program

Attachment A

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
KeyArena Settlement Proceeds Fund	232	38	0	0	0	0	0	0	270
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	1,946	623	1,210 <u>960</u>	500	115	0	0	0	4, 144 <u>394</u>
Total:	2,178	661	1,210 <u>960</u>	500	115	0	0	0	4, 414 <u>664</u>
			2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2018 - 2023 Proposed Capital Improvement Program