

Seattle Center

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<http://www.seattlecenter.com/>

Department Overview

Seattle Center is home to cultural and educational organizations, sports teams, festivals, community programs (including cultural and community celebrations), and entertainment facilities. Millions of people visit the 74-acre Seattle Center campus annually. Consistently rated as one of the City's top attractions, Seattle Center is a premier urban park whose purpose is to create exceptional events, experiences and environments that delight and inspire the human spirit and build a stronger community.

The history of Seattle Center dates back to a time well before it existed as a City department in its current form. Prior to the 1850s, the land on which Seattle Center sits was a part of a Native American trail which was later homesteaded by the David Denny family and eventually donated to the City of Seattle. In 1927, the new Civic Auditorium, now Marion Oliver McCaw Hall, and Arena were constructed with funding from a levy and a contribution from a local business owner. In 1939, a large military Armory was constructed. In 1948, the Memorial Stadium was built and the Memorial Wall was added in 1952. Finally, in 1962, the community pulled together these facilities and added new structures to host the Seattle World's Fair/Century 21 Exposition. At the conclusion of the fair, the City took ownership of most of the remaining facilities and campus grounds to create Seattle Center. Since its creation in 1963, Seattle Center has nurtured artistry and creativity by providing a home for and technical assistance to a wide variety of arts and cultural organizations. These tenants play a critical role in the arts and cultural landscape of the region.

Seattle Center will see major changes beginning in 2019 with the renovation of KeyArena. Following an RFP process, the City selected Oak View Group (OVG) to renovate the Arena using private funding. When the building reopens in 2021, OVG will operate the building. The new building will be capable of hosting both NHL hockey and NBA basketball, and will continue to house the WNBA's Seattle Storm as well as a variety of concerts, family shows and other events.

Seattle Center is financed by a combination of tax dollars from the City's General Fund and revenue earned from commercial operations. Major sources of commercial revenues include facility rentals, parking fees, long-term leases to non-profit organizations, sponsorships, food sales and monorail fares.

Due to the size and importance of commercial revenues, Seattle Center confronts many of the same market factors that other businesses do. Changing consumer preferences, fluctuating demand and the many options customers have in terms of discretionary spending all influence the financial performance of Seattle Center. But Seattle Center's situation is also unique in that it must meet the simultaneous financial challenges of competition with other facilities that host events; the presence on campus of long-term, non-profit tenants; and the need to balance its public and private event offerings.

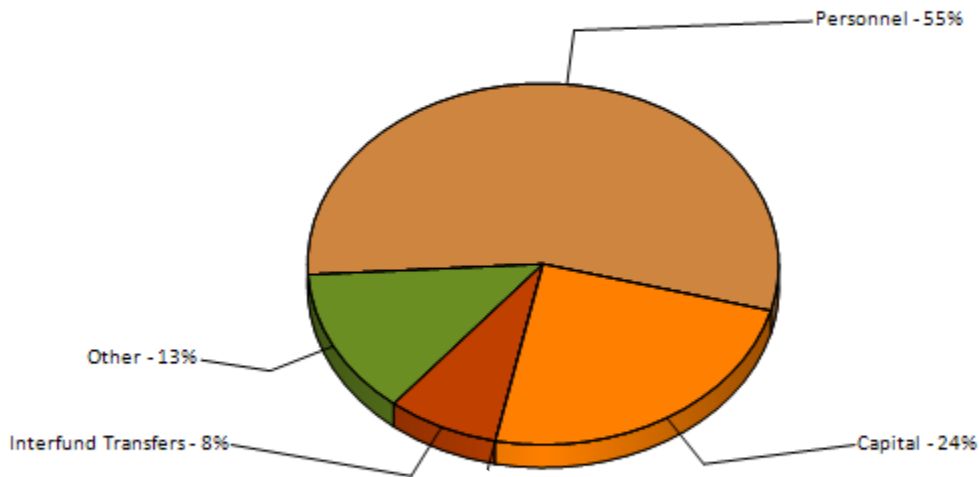
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Budget Snapshot

Department Support	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$12,731,851	\$13,037,522	\$13,020,019
Other Funding - Operating	\$29,787,211	\$22,693,124	\$22,343,485
Total Operations	\$42,519,062	\$35,730,646	\$35,363,504
Other Funding - Capital	\$8,240,000	\$13,429,000	\$11,059,000
Total Capital	\$8,240,000	\$13,429,000	\$11,059,000
Total Appropriations	\$50,759,062	\$49,159,646	\$46,422,506
Full-time Equivalent Total*	242.73	228.73	227.73

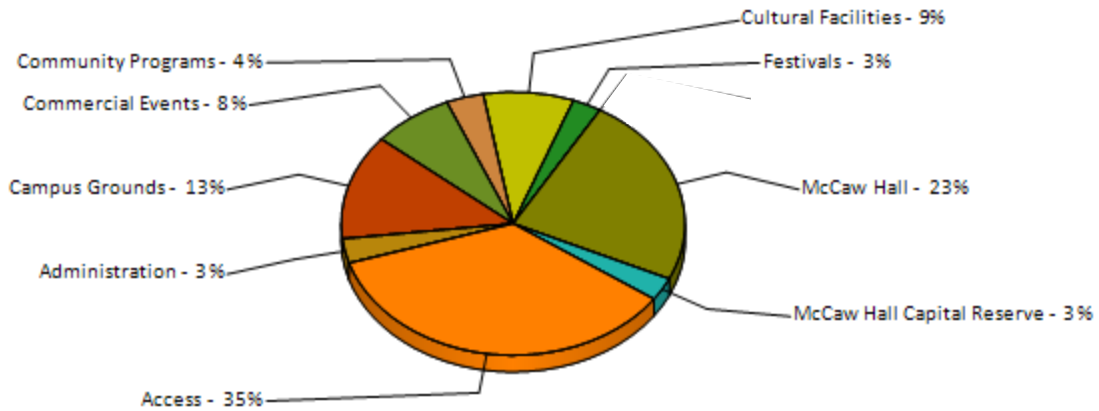
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2019 Proposed Budget - Expenditure by Category



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2019 Proposed Budget - Revenue by Category



Budget Overview

Over the next biennium, Seattle Center is embarking on one of the largest transformations to touch the campus since the 1962 Seattle World's Fair. In late 2017, the City signed a Memorandum of Understanding (MOU) with the Oak View Group (OVG) to invest over \$600 million of private resources to redevelop Seattle Center's largest venue, KeyArena, into a state-of-the-art, world-class sports and entertainment facility capable of hosting a range of events from sold-out touring concerts to NBA/WNBA basketball and NHL hockey. Throughout 2018, Seattle Center staff and other City staff worked closely with OVG to develop a series of detailed "Transaction Documents," including a Development Agreement, a Lease Agreement, and a Seattle Center Integration Agreement consistent with the terms, conditions, and limitations of the MOU. Once these Transaction Documents are signed, KeyArena will close for a two-year redevelopment (2019-20). When the Arena reopens, Seattle Center will no longer operate the revitalized venue.

The redevelopment and shift in management of KeyArena will fundamentally change Seattle Center's operating model. The department has operated KeyArena profitably for eight consecutive years, and that profit has helped mitigate costs for maintenance and programming across Seattle Center's campus. While the Arena is closed during the renovation, it will not generate any revenue. Accordingly, the 2019-2020 Proposed Budget anticipates the department will accumulate a deficit during this period. In response, the department is requesting legislative authority for a temporary interfund loan of up to \$4.6 million to cover this operating deficit, to be repaid in full by 2026. Per the MOU with OVG, when the Arena reopens, OVG will make annual rent payments to the City using a historical average of revenues attributable to Arena operations, parking, and sponsorships. The MOU also specifies that Seattle Center will receive a share of any increased revenue associated with sponsorships and parking receipts above the established historical averages. Seattle Center is confident these increased revenue streams will provide sufficient cash flow to repay the interfund loan within five years of Arena reopening.

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KeyArena closure will have a substantial impact on Seattle Center's budget in 2019 and 2020. The 2019-2020 Proposed Budget removes all funding for Arena operations and reflects the fiscal impacts of the department's plan to transition some staff currently working full- or part-time on KeyArena. These staff are being moved into current vacancies, shifted to other campus work responsibilities, and reassigned to work previously done by intermittent staff. This transition plan will also result in the elimination of 12 vacant positions (11.0 FTE) in 2019 and an additional five vacant positions in 2020, which Seattle Center plans to remove in the 2020 budget process.

While the Arena is being redeveloped, Seattle Center will maintain robust programming in its other facilities. Over the next biennium, the department expects an increase in concerts and festivals on the campus grounds and more third-party events at McCaw Hall in addition to events hosted by its resident tenants, the Seattle Opera and the Pacific Northwest Ballet. Anticipated revenue increases from these events are reflected in this budget. The department is also implementing a parking rate increase to better reflect market rates and increasing facility rental fee ranges at several campus venues to recover departmental costs and maximize commercial revenues when possible. Facilities affected include McCaw Hall, the Armory Loft, the Exhibition Hall, and Fisher Pavilion.

Seattle Center is reducing its reliance on the General Fund over the coming biennium by eliminating unneeded positions and reducing nonlabor maintenance and marketing expenses. The department will also shift funding for Festál, Seattle Center's series of 23 cultural festivals produced in partnership with numerous community organizations, from the General Fund to Admissions Tax revenue from the Office of Arts and Culture. In the interest of minimizing the magnitude of the department's interfund loan, Seattle Center also identified efficiencies in its own funds by realigning funding for maintenance, event work, and planning between operating and capital funds. The department identified eight positions that could be partially funded with capital resources through this budget process, reducing Seattle Center Fund expenditures.

Center's Capital Improvement Program (CIP) includes several major investments to address deferred maintenance needs across the campus. In addition to the continuation of critical asset preservation work, major planned outlays include maintenance, seismic upgrades, and elevator renovations in Mercer Garage; relocating Seattle Center's skatepark; and replacing the Cornish Playhouse roof. The proposed CIP also includes a reduction in resources allocated to update the Seattle Center Century 21 Master Plan to reflect the latest anticipated project spending needs.

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Incremental Budget Changes

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	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 50,759,062	242.73	\$ 50,759,062	242.73
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 1,115,139	0.00	\$ 975,400	0.00
Adjustment for One-Time Budget Additions	-\$ 256,154	-1.00	-\$ 362,573	-2.00
CIP Adjustment	-\$ 1,146,000	0.00	-\$ 1,406,000	0.00
Proposed Changes				
Remove Vacant Positions	-\$ 87,556	-2.00	-\$ 88,593	-2.00
KeyArena Closure Operating Reduction	-\$ 8,069,644	0.00	-\$ 8,069,704	0.00
KeyArena Staffing Transition	\$ 676,286	-11.00	\$ 676,286	-11.00
Shift Maintenance and Planning Staff to Capital Work	-\$ 371,125	0.00	-\$ 374,285	0.00
Reduce Marketing, Maintenance, and Winterfest Expenses	-\$ 350,002	0.00	-\$ 350,002	0.00
Alternative Funding for Festál	\$ 0	0.00	\$ 0	0.00
Parking Rate Increase	\$ 0	0.00	\$ 0	0.00
Facility Rental Increase	\$ 0	0.00	\$ 0	0.00
Seattle Center Event Adjustments	\$ 394,745	0.00	\$ 269,209	0.00
Miscellaneous Adjustments	\$ 79,941	0.00	\$ 80,035	0.00
CIP Adjustment	\$ 6,432,502	0.00	\$ 4,322,219	0.00
Proposed Technical Changes				
Technical Adjustments	-\$ 17,548	0.00	-\$ 8,548	0.00
Total Incremental Changes	-\$ 1,599,416	-14.00	-\$ 4,336,556	-15.00
2019 - 2020 Proposed Budget	\$ 49,159,646	228.73	\$ 46,422,506	227.73

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Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$1,115,139

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This technical adjustment also transfers internal services costs for Human Resources, Finance and Administrative Services, and Information Technology from Finance General to the department. With this change, department budgets will better reflect support costs. Previously these costs were included in the Finance General budget.

Adjustment for One-Time Budget Additions - (\$256,154)/(1.00) FTE

This item removes one-time funding for Summit Reimplementation Initiative (SRI) implementation, including a 1.0 FTE Accounting Technician II, and restores funding for a one-time General Fund reduction. This item also includes the 2020 reduction of a 1.0 FTE Public/Cultural Programs Specialist, Sr for the Seattle/King County Clinic.

CIP Adjustment - (\$1,146,000)

The one-time Capital Improvement Program (CIP) technical adjustment aligns the capital budget with the planned expenditures for 2019 and 2020 identified in the 2018-2023 Adopted CIP.

Proposed Changes

Remove Vacant Positions - (\$87,556)/(2.00) FTE

As part of the Mayor's initiative to improve efficiencies across City agencies, the department reviewed vacant positions and has removed two positions: a Janitor (1.0 FTE, unfunded) and an Installation Maintenance Worker (1.0 FTE). These reductions will not impact delivery of core services.

KeyArena Closure Operating Reduction - (\$8,069,644)

This item eliminates all funding for KeyArena operations and other facilities within the redevelopment footprint, including the Seattle Center Pavilion, Seattle Center Skatepark, Blue Spruce building, and Restroom Pavilion. The Arena will be closed in 2019-2020 for renovations and the Oak View Group will operate it when it reopens. As a result, Seattle Center no longer needs funding to staff or maintain these facilities.

KeyArena Staffing Transition - \$676,286/(11.00) FTE

This item reflects a multi-pronged strategy to reallocate the permanent staff displaced by the closure of KeyArena, including moving employees into current vacancies, absorbing some positions into other campus work, and reallocating intermittent funding to support permanent positions. The majority of the costs associated with this proposal are from reallocating a portion of staff time for several employees whose work was split among KeyArena and other campus efforts. In addition, Center is eliminating 12 vacant positions (11.0 FTE) in 2019, including:

- Operations Crew Chief, Sr. (1.0 FTE)
- Laborers (2.0 FTE)
- Administrative Specialist II (1.0 FTE)
- Event Services Representative, Sr. (1.0 FTE)

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- Maintenance Laborer (1.0 FTE)
- Management Systems Analyst, Sr (1.0 FTE)
- Admissions Employees (1.0 FTE)
- Security Officers (2.0 FTE)
- Metal Fabricator (1.0 FTE)

Center will eliminate another five positions in 2020, including a Strategic Advisor 1, two Utility Laborers, and two Laborers.

Shift Maintenance and Planning Staff to Capital Work - (\$371,125)

This proposal realigns funding for maintenance and planning between the operating and capital budgets. It funds half (0.5 FTE) of six positions with capital resources, including a Plumber, Electrician, Carpenter, Painter, Gardener, and Laborer. It also shifts 0.25 FTE each of two additional positions to capital work on ADA improvements, transportation planning around the new Arena, and the Seattle Center skatepark relocation.

Reduce Marketing, Maintenance, and Winterfest Expenses - (\$350,002)

This item reduces the department's discretionary nonlabor budget by 13%, including reducing marketing support for Festál and Winterfest, reducing supply budgets in every work unit, reducing maintenance supplies, and delaying the replacement of certain equipment. This item also eliminates all paid programming in the Armory at Winterfest between Thanksgiving and New Year's.

Alternative Funding for Festál

This item funds Festál, Seattle Center's series of 23 cultural festivals produced in partnership with numerous community organizations, with \$460,000 of unprogrammed Admissions Tax revenue from the Office of Arts and Culture. This change will not affect festival programming but achieves General Fund savings. The revenue side of the budget reflects this change.

Parking Rate Increase

This item, which corresponds to fee legislation proposed with the budget, increases the maximum allowable range of rates for daily parking from \$30 to \$45 and the maximum allowable range of rates for monthly parking from \$140 to \$225 to better reflect market rates. Center estimates this change will increase revenue by \$268,000. This increase is informed by a 2016 parking study and market analysis. Actual pricing will vary from day to day based on demand, and the department will charge parking rates within a range of price points with the goal of maximizing overall revenue and keeping the campus accessible. The revenue impacts of these fee increases are reflected in the revenue table.

Facility Rental Increase

This item increases Seattle Center's facility rental rates at McCaw Hall, the Armory Loft, the Exhibition Hall, and Fisher Pavilion and removes facilities which will no longer be available due to the redevelopment of KeyArena: KeyArena, the Seattle Center Pavilion, and the Next 50 Pavilion. The net effect of these changes is \$40,000. The revenue impacts of these fee increases are reflected in the revenue table.

Seattle Center Event Adjustments - \$394,745

This adjustment adjusts expense authority to align with the event levels assumed in the 2019-2020 Proposed Budget. It reflects an anticipated increase in concerts and festivals on the campus grounds, more third-party events at McCaw Hall, and other technical adjustments. The corresponding revenue increases are reflected in Seattle Center's revenue table.

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Miscellaneous Adjustments - \$79,941

This item realigns resources between budgeted expenses and projected expenses. The majority of this increase results from additional rent required for the relocation of the tenants of the Blue Spruce to accommodate KeyArena development. These tenants are being housed at the KCTS building and the Seattle Children's Museum on the Center campus.

CIP Adjustment - \$6,432,502

The one-time Capital Improvement Program technical adjustment aligns the budget with the 2019-2024 Capital Improvement Program (CIP). Key changes in the proposed CIP for 2019 and 2020 include:

- \$1.7 million of Real Estate Excise Tax (REET) in 2019 for the relocation of the Seattle Center skatepark;
- \$6.5 million of REET in 2019 and \$2.4 million in 2020 to conduct maintenance, seismic upgrades, and an elevator renovation in the Mercer Garage;
- \$2.9 million of REET in 2020 to replace the Cornish Playhouse Roof; and
- a \$242,000 reduction in 2019 and \$115,000 reduction in 2020 to align funding for the Seattle Center Master Plan with projected spending.

More information can be found in the 2019-2024 Capital Improvement Program.

Proposed Technical Changes

Technical Adjustments - (\$17,548)

Technical adjustments include departmental adjustments that do not represent fundamental changes in Seattle Center's service delivery. Seattle Center adjusts revenue and expense budgets between or within budget control levels to better reflect actual spending patterns. These technical adjustments make the following changes:

- redistribute the department's indirect cost allocations;
- move all appropriation authority from KeyArena Fund to Seattle Center Fund, as the KeyArena fund will be closed in the 2019-2020 budget process; and
- reduce the department's fuel budget by 15% in 2019 and 2020.

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Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
McCaw Hall Capital Reserve Budget Summary Level			
McCaw Hall Capital Reserve	572,000	634,000	614,000
Total for BSL: BC-SC-S0303	572,000	634,000	614,000
Building and Campus Improvements Budget Summary Level			
REET I Capital Projects Fund	4,883,000	11,152,000	9,060,000
Seattle Center Fund (11410)	0	258,000	0
Seattle Center KeyArena Fund	750,000	0	0
Unrestricted Cumulative Reserve Fund	130,000	130,000	130,000
Total for BSL: BC-SC-S03P01	5,763,000	11,540,000	9,190,000
Monorail Rehabilitation Budget Summary Level			
Seattle Center Fund (11410)	1,905,000	1,255,000	1,255,000
Total for BSL: BC-SC-S9403	1,905,000	1,255,000	1,255,000
Campus Budget Summary Level			
General Fund	10,517,103	7,121,191	7,144,981
Seattle Center Fund (11410)	14,454,392	12,455,459	12,596,507
Seattle Center KeyArena Fund	250,000	0	0
Total for BSL: BO-SC-60000	25,221,495	19,576,650	19,741,488
McCaw Hall Budget Summary Level			
General Fund	1,241,233	676,430	676,706
REET I Capital Projects Fund	282,000	290,000	299,000
Seattle Center Fund (11410)	613,573	3,686	3,651
Seattle Center McCaw Hall Fund	4,254,488	4,777,419	4,653,760
Total for BSL: BO-SC-65000	6,391,295	5,747,536	5,633,118
KeyArena Budget Summary Level			
General Fund	947,576	0	0
Seattle Center Fund (11410)	1,026,574	0	0
Seattle Center KeyArena Fund	8,906,184	0	0
Total for BSL: BO-SC-66000	10,880,334	0	0

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Leadership and Administration Budget Summary Level

General Fund	25,939	5,239,901	5,198,332
Seattle Center Fund (11410)	0	5,166,560	4,790,569
Total for BSL: BO-SC-69000	25,939	10,406,461	9,988,901

Department Total	50,759,062	49,159,646	46,422,506
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Department Full-time Equivalents Total*	242.73	228.73	227.73
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** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Budget Summary by Fund for Seattle Center

	2018 Adopted	2019 Proposed	2020 Proposed
00100 - General Fund	12,731,851	13,037,522	13,020,019
34070 - McCaw Hall Capital Reserve	572,000	634,000	614,000
30010 - REET I Capital Projects Fund	5,165,000	11,442,000	9,359,000
11410 - Seattle Center Fund (11410)	17,999,539	19,138,705	18,645,727
11420 - Seattle Center KeyArena Fund	9,906,184	0	0
11430 - Seattle Center McCaw Hall Fund	4,254,488	4,777,419	4,653,760
00164 - Unrestricted Cumulative Reserve Fund	130,000	130,000	130,000
Budget Totals for CEN	50,759,062	49,159,646	46,422,506

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Revenue Overview

2019 Estimated Revenues

Summit Code	Source	2018 Adopted	2019 Proposed	2020 Proposed
360020	Interest Earnings	0	54,000	16,000
379010	McCaw Hall Tenant Contributions	0	290,000	299,000
397010	REET Funding for McCaw Hall Capital Reserve	0	290,000	299,000
	Total McCaw Hall Capital Reserve	0	634,000	614,000
341190	Parking	1,419	0	0
360290	Parking	3,621	4,624	4,735
360290	Parking	4,865,437	3,889,746	3,758,087
360290	Parking	1,405,314	1,892,091	2,076,091
360300	Monorail	62,424	61,800	63,530
360340	Monorail	950,000	801,000	801,000
374030	FTA Grant for Monorail	0	1,004,000	1,004,000
379020	Local Match for Monorail Grant	0	251,000	251,000
397999	Interfund Loan	0	0	1,517,817
	Total Access	7,288,215	7,904,261	9,476,260
337080	Campus Sponsorships	0	580,000	680,000
341190	Seattle Center Fund	145,000	45,000	45,000
341300	CIP	1,533,226	0	0
341300	CIP	5,000	0	0
341300	Monorail	0	5,000	5,000
360350	Administration	30,000	40,000	40,000
360350	Administration	700	0	0
	Total Administration	1,713,926	670,000	770,000
360300	Leases - Campus Grounds	6,630	31,500	32,340
360310	Armory Concessions	341,121	407,019	415,110
360310	Armory Concessions	19,800	19,800	19,800
360310	Leases - Campus Grounds	110,920	82,764	84,196
360310	Leases - Campus Grounds	119,233	147,736	150,623
360310	Leases - Campus Grounds	1,311,606	1,070,942	1,106,949
360310	Leases - Campus Grounds	55,058	47,102	47,102
360340	Armory Concessions	672,754	633,118	633,118
360340	Armory Concessions	231,405	241,236	249,516
360340	Leases - Campus Grounds	191,608	203,375	203,375
	Total Campus Grounds	3,060,135	2,884,592	2,942,129
341190	Campus Commercial Events	2,500	0	0
341190	Campus Commercial Events	1,040	0	0
360300	Campus Commercial Events	598,347	618,113	632,631
360300	Campus Commercial Events	1,015,525	1,004,382	1,062,266

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360300	Campus Commercial Events	60,000	74,833	74,985
360300	Campus Commercial Events	1,000	0	0
	Total Commercial Events	1,678,412	1,697,328	1,769,882
337080	Campus Sponsorships	450,000	0	0
341190	Seattle Center Productions	64,500	722,900	622,900
341190	Seattle Center Productions	17,500	12,000	12,000
341190	Seattle Center Productions	33,000	52,000	52,000
	Total Community Programs	565,000	786,900	686,900
341190	Leases - Cultural Facilities	11,000	12,011	12,347
360300	Leases - Cultural Facilities	13,770	15,655	16,094
360310	Leases - Cultural Facilities	95,121	124,762	128,256
360310	Leases - Cultural Facilities	1,580,928	1,745,007	1,775,235
	Total Cultural Facilities	1,700,819	1,897,435	1,931,932
341190	Festivals	545,843	359,000	360,000
341190	Festivals	238,748	248,096	248,096
	Total Festivals	784,591	607,096	608,096
341090	KeyArena Miscellaneous	654,675	0	0
341090	KeyArena Miscellaneous	50,000	0	0
341090	KeyArena Reimbursables	66,411	0	0
341190	KeyArena Miscellaneous	16,000	0	0
341190	KeyArena Reimbursables	45,365	0	0
341190	KeyArena Reimbursables	3,824,842	0	0
341190	KeyArena Reimbursables	20,000	0	0
360300	KeyArena Premium Seating	825,000	0	0
360300	KeyArena Rent	2,002,153	0	0
360300	KeyArena Rent	-1,143,350	0	0
360310	KeyArena Rent	0	0	0
360340	KeyArena Concessions	1,166,253	0	0
360340	KeyArena Ticketing	1,966,478	0	0
	Total KeyArena	9,493,827	0	0
341190	McCaw Hall Miscellaneous	5,500	5,000	5,000
341190	McCaw Hall Miscellaneous	23,000	42,000	42,000
341190	McCaw Hall Reimbursables	2,032,002	2,207,578	2,276,808
360300	McCaw Hall Rent	310,329	537,263	535,292
360310	McCaw Hall Tenant Use Fees	1,324,383	1,475,079	1,504,581
360310	McCaw Hall Tenant Use Fees - Debt	62,875	60,500	58,125
360340	McCaw Hall Catering & Concessions	280,166	530,000	550,000
360340	McCaw Hall Miscellaneous	96,998	227,585	229,585
360340	McCaw Hall Miscellaneous	13,600	34,000	34,000
360340	McCaw Hall Miscellaneous	0	0	0
360340	McCaw Hall Miscellaneous	139,000	105,000	75,000
360340	McCaw Hall Miscellaneous	7,000	6,000	6,000
	Total McCaw Hall	4,294,853	5,230,005	5,316,391

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Total Revenues		30,579,778	22,311,617	24,115,590
379100	Use of Fund Balance - Seattle Center Fund (11410)	857,240	2,692,765	461,200
Total Use of Fund Balance (Seattle Center Fund)		857,240	2,692,765	461,200
379100	Contribution to Fund Balance - McCaw Hall Fund (11430)	0	-452,586	-662,631
Total Contribution to Fund Balance - McCaw Hall Fund		0	-452,586	-662,631
Total Resources		31,437,018	24,551,796	23,914,159

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Appropriations By Budget Summary Level (BSL) and Program

McCaw Hall Capital Reserve Budget Summary Level

The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
McCaw Hall Asset Preservation	572,000	634,000	614,000
Total	572,000	634,000	614,000
Full-time Equivalents Total*	0.38	0.38	0.38

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Building and Campus Improvements Budget Summary Level

The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Armory Rehabilitation	1,185,000	1,047,000	1,100,000
Campuswide Improvements and Re	2,205,000	2,888,000	1,505,000
Facility Infrastructure Renova	712,000	0	3,445,000
Parking Repairs & Improvements	286,000	6,500,000	2,400,000
Public Gathering Space Improve	450,000	400,000	100,000
Utility Infrstr MP and Repairs	925,000	705,000	640,000
Total	5,763,000	11,540,000	9,190,000
Full-time Equivalents Total*	7.26	7.26	7.26

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The following information summarizes the programs in Building and Campus Improvements Budget Summary Level:

Armory Rehabilitation Program

The purpose of the Armory Rehabilitation Program is to provide for renovation, repairs and improvements to the Seattle Center Armory facility.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Armory Rehabilitation	1,185,000	1,047,000	1,100,000
Full-time Equivalents Total	0.57	0.57	0.57

Campuswide Improvements and Repairs Program

The purpose of the Campuswide Improvements and Repairs Program is to provide for improvements and repairs throughout the Seattle Center campus, including open spaces, public artworks, signage, campus access for those with disabilities, and long-range planning.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Campuswide Improvements and Repairs	2,205,000	2,888,000	1,505,000
Full-time Equivalents Total	4.20	4.20	4.20

Facility Infrastructure Renovations Program

The purpose of the Facility Infrastructure Renovation and Repair Program is to provide for roof and building envelope renovation and replacement, structural and seismic evaluations and upgrades, and other building infrastructure improvements throughout the campus.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Facility Infrastructure Renovations	712,000	0	3,445,000
Full-time Equivalents Total	0.48	0.48	0.48

Parking Repairs & Improvements Program

The purpose of the Parking Repairs and Improvements Program is to provide for repairs and improvements to Seattle Center parking facilities.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Parking Repairs & Improvements	286,000	6,500,000	2,400,000
Full-time Equivalents Total	0.38	0.38	0.38

Seattle Center

Public Gathering Space Improvements Program

The purpose of the Public Gathering Space Improvements Program is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, public assembly and performance spaces, and indoor and outdoor gathering spaces throughout the Seattle Center campus.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Public Gathering Space Improve	450,000	400,000	100,000
Full-time Equivalents Total	0.96	0.96	0.96

Utility Infrastructure Master Plan and Repairs Program

The purpose of the Utility Infrastructure Master Plan and Repairs Program is to provide for renovation, repair, replacement, and energy efficiency improvements to utility infrastructure on the Seattle Center campus, including heating and cooling systems, sewer lines, electrical equipment, communications lines, fire alarms and other systems.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Utility Infrastructure Master Plan and Repairs	925,000	705,000	640,000
Full-time Equivalents Total	0.67	0.67	0.67

Monorail Rehabilitation Budget Summary Level

The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Monorail Rehabilitation	1,905,000	1,255,000	1,255,000
Total	1,905,000	1,255,000	1,255,000
Full-time Equivalents Total*	0.96	0.96	0.96

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Seattle Center

Campus Budget Summary Level

The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Access	1,645,426	1,239,189	1,253,938
Campus Grounds	15,706,739	12,301,446	12,488,022
Commercial Events	2,250,049	1,933,677	1,960,324
Community Programs	3,102,433	2,536,565	2,450,130
Cultural Facilities	375,310	276,071	280,316
Festivals	2,141,538	1,289,702	1,308,758
Total	25,221,495	19,576,650	19,741,488
Full-time Equivalents Total*	130.03	179.88	178.88

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The following information summarizes the programs in Campus Budget Summary Level:

Access Program

The purpose of the Access Program is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Access	1,645,426	1,239,189	1,253,938
Full-time Equivalents Total	9.71	9.71	9.71

Campus Grounds Program

The purpose of the Campus Grounds Program is to provide gathering spaces and open-air venues in the City's urban core. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, management of revenues associated with leasing spaces, and food service operations at the Armory.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Campus Grounds	15,706,739	12,301,446	12,488,022
Full-time Equivalents Total	82.15	125.00	125.00

Seattle Center

Commercial Events Program

The purpose of the Commercial Events Program is to provide the spaces and services needed to accommodate and produce a wide variety of commercial events, both for profit and not for profit, and sponsored and produced by private and community promoters.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Commercial Events	2,250,049	1,933,677	1,960,324
Full-time Equivalents Total	11.38	11.38	11.38

Community Programs Program

The purpose of the Community Programs Program is to produce free and affordable programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry, creativity, and engagement.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Community Programs	3,102,433	2,536,565	2,450,130
Full-time Equivalents Total	14.38	17.38	16.38

Cultural Facilities Program

The purpose of the Cultural Facilities Program is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audience.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Cultural Facilities	375,310	276,071	280,316
Full-time Equivalents Total	3.38	3.38	3.38

Festivals Program

The purpose of the Festivals Program is to provide a place for the community to hold major festival celebrations.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Festivals	2,141,538	1,289,702	1,308,758
Full-time Equivalents Total	9.03	13.03	13.03

Seattle Center

McCaw Hall Budget Summary Level

The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Debt Service	125,750	121,000	121,000
McCaw Hall	6,265,545	5,626,536	5,512,118
Total	6,391,295	5,747,536	5,633,118
Full-time Equivalents Total*	36.25	36.25	36.25

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The following information summarizes the programs in McCaw Hall Budget Summary Level:

Debt Service Program

The purpose of the Debt Program is to provide payments and collect associated revenues related to the debt service for McCaw Hall.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Debt Service	125,750	121,000	121,000
Full-time Equivalents Total	0.00	0.00	0.00

McCaw Hall Program

The purpose of the McCaw Hall Program is to operate and maintain McCaw Hall.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
McCaw Hall	6,265,545	5,626,536	5,512,118
Full-time Equivalents Total	36.25	36.25	36.25

Seattle Center

KeyArena Budget Summary Level

The purpose of the KeyArena Budget Summary Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
KeyArena	10,880,334	0	0
Total	10,880,334	0	0
Full-time Equivalents Total*	67.85	5.00	5.00

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The following information summarizes the programs in KeyArena Budget Summary Level:

KeyArena Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
KeyArena	10,880,334	0	0
Full-time Equivalents Total	67.85	5.00	5.00

Leadership and Administration Budget Summary Level

The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
CIP Indirect Costs	20,611	0	0
Citywide Indirect Costs	1,925,456	3,448,375	3,107,395
Departmental Indirect Costs	5,685,147	6,249,808	6,162,222
Divisional Indirect	2,096,612	1,799,819	1,800,775
Employee Benefits	4,768,874	4,562,799	4,799,331
Indirect Cost Recovery Offset	-14,470,762	-5,654,341	-5,880,823
Total	25,939	10,406,461	9,988,901
Full-time Equivalents Total*	0.00	-1.00	-1.00

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Seattle Center

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

CIP Indirect Costs Program

The purpose of the CIP Indirect Costs Program is to provide the management, oversight and support of Seattle Center's Capital Improvement Program.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
CIP Indirect Costs	20,611	0	0
Full-time Equivalents Total	0.00	0.00	0.00

Citywide Indirect Costs Program

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	1,925,456	3,448,375	3,107,395
Full-time Equivalents Total	0.00	0.00	0.00

Departmental Indirect Costs Program

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This includes financial, human resource, technology, and business support necessary to provide effective delivery of the Department's services.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Departmental Indirect Costs	5,685,147	6,249,808	6,162,222
Full-time Equivalents Total	0.00	-1.00	-1.00

Divisional Indirect Program

The purpose of the Divisional Indirect Costs Indirect program is to fund administrative costs generated by sub-departmental units, including the management and oversight of Seattle Center's maintenance operations which span multiple work units and budget programs.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Divisional Indirect	2,096,612	1,799,819	1,800,775
Full-time Equivalents Total	0.00	0.00	0.00

Seattle Center

Employee Benefits Program

The purpose of the Employee Benefits program is to fund salary and benefit costs associated with city provided leave benefits such as holiday pay, sick time, vacation time, executive leave or other leave benefits, including termination payouts for vacation and sick leave, health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Employee Benefits	4,768,874	4,562,799	4,799,331
Full-time Equivalents Total	0.00	0.00	0.00

Indirect Cost Recovery Offset Program

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs.

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Indirect Cost Recovery Offset	-14,470,762	-5,654,341	-5,880,823
Full-time Equivalents Total	0.00	0.00	0.00