

Seattle Center

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
Expenditures by BCL							
Access	\$1,188,000	\$1,241,000	4.5%	\$1,103,000	-11.1%	\$1,130,000	2.4%
Administration	\$7,790,000	\$6,911,000	-11.3%	\$6,963,000	0.8%	\$7,031,000	1.0%
Campus Grounds	\$11,802,000	\$11,858,000	0.5%	\$11,543,000	-2.7%	\$11,657,000	1.0%
Commercial Events	\$913,000	\$712,000	-22.0%	\$923,000	29.6%	\$945,000	2.4%
Community Programs	\$2,313,000	\$2,141,000	-7.4%	\$1,979,000	-7.6%	\$2,070,000	4.6%
Cultural Facilities	\$244,000	\$276,000	13.1%	\$148,000	-46.4%	\$212,000	43.2%
Debt	\$134,000	\$136,000	1.5%	\$139,000	2.2%	\$136,000	-2.2%
Festivals	\$722,000	\$759,000	5.1%	\$822,000	8.3%	\$844,000	2.7%
Judgment and Claims	\$608,000	\$608,000	0.0%	\$932,000	53.3%	\$932,000	0.0%
KeyArena	\$4,731,000	\$6,101,000	29.0%	\$5,490,000	-10.0%	\$5,809,000	5.8%
McCaw Hall	\$3,685,000	\$3,835,000	4.1%	\$3,936,000	2.6%	\$4,072,000	3.5%
Total	\$34,130,000	\$34,578,000	1.3%	\$33,978,000	-1.7%	\$34,838,000	2.5%
Total FTEs	257.77	257.77	0.0%	245.12	-4.9%	245.12	0.0%
Revenues							
General Subfund	\$14,700,000	\$13,057,000	-11.2%	\$13,229,000	1.3%	\$13,305,000	0.6%
Other	\$19,430,000	\$21,521,000	10.8%	\$20,749,000	-3.6%	\$21,533,000	3.8%
Total Revenues	\$34,130,000	\$34,578,000	1.3%	\$33,978,000	-1.7%	\$34,838,000	2.5%

All dollar numbers rounded to the nearest \$1,000

Percentages rounded to the nearest tenth percent

NOTE:

In the 2010 budget, \$1,371,000 of General Subfund (GF) was replaced by one-time KeyArena Settlement Funds, which effectively lowered the amount of Center's General Fund support by that amount. In 2011, this funding is restored, thereby creating an increase in the amount of General Fund support noted in the revenues section in the above table. However, this amount is offset by approximately \$1.2 million in GF reduction in 2011, all of which are detailed in the next table.

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	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
Baseline Calculations	2011 Baseline		2012 Baseline				
2010 Adopted	\$34,577,931	257.77	\$34,577,931	257.77		Inflation, broadcast changes, con-tractual obligations, event projections.	
Technical adjustments (i.e. NOT policy choices)	\$1,785,227		\$2,724,483				
Baseline Budgets	\$36,363,158		\$37,302,414				
Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>	2011 Changes		2012 Changes				
1) New Revenues	\$653,247		\$621,647		No	Several new revenues will be used to replace General Fund revenues. An increase in parking rates will generate \$275K. Increased Monorail ridership with both trains operational will add \$50K; Monorail advertising will also add \$50K. Sponsorship revenue is anticipated to grow by \$100K. Rental revenue from the site currently occupied by the Fun Forest will bring in \$350,000, or which \$175K will be used to offset General Fund Support.	101 130 131 800
2) General Fund Reduction	(\$653,247)		(\$621,647)		Yes	Reduction in General Fund revenues related to item 1.	101 130 131 800

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	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
3) Internal and Administrative Efficiencies	(\$961,000)	-5.90	(\$1,057,000)	-5.90	Partial	Four administrative positions will be eliminated (including two manager-level positions) and five other positions will be reduced to part-time to achieve savings. Cuts were also made to travel & training, utilities, and supplies. The department will implement an automated dispatch system to streamline operations.	107 108 121 124 134 140 142 143 146 150
4) Reduced Services	(\$1,424,289)	-6.75	(\$1,407,186)	-6.75	Partial	Six operations positions will be eliminated and three other positions will be reduced to part-time to achieve savings. In addition, nine positions will be held vacant and unfunded in the budget. These actions will have an impact on the number of free and low-cost programs offered to the public and on the overall cleanliness of our grounds and facilities.	103 104 105 120 132 133 145 151 152 802 133
Total Proposed Changes	(\$2,385,289)	-12.65	(\$2,464,186)	-12.65			
Final Proposed Budgets - 2011 & 2012	\$33,977,869	245.12	\$34,838,228	245.12			

Seattle Center		Capital Program Changes				
Project Title		2011 Appropriations (In 1000)	2012 Appropriations (In 1000)	Total Project Cost (In 1000)	Funding Sources	Description / Explanation
New Projects						
1)	Center House Food Court Renovation	\$3,400	\$0	\$3,400	LTGO Bonds	City bond funds leverage private investment to renovate the food court, improve food service options for the public, support revenue generation, and carry out the first phase of realizing the vision for Center House in the Century 21 Master Plan.
2)	Center House Food Court Renovation -- Debt Service	\$70	\$432	\$502	REET	Debt service on 2011 LTGO bonds. Partial year interest only payment in 2011. Funded from Department's annual REET allocation.
3)	Municipal Energy Efficiency Program	\$510	\$0	\$510	LTGO Bonds	Energy saving facility retrofit lighting and HVAC projects at multiple Seattle Center facilities.
Projects Canceled or Deferred						
4)	Parking Repairs and Improvements		\$0	\$245	REET	Mercer Garage concrete and structural repairs, deferred from 2009, is funded in 2011 (\$230K). This is the highest priority garage repair project. 1st Avenue North Garage repair and resealing (\$245K) is deferred until more REET, or other CIP funding is available.
5)	Facility Infrastructure Renovation and Repair		\$0	\$180	REET	Kobe Bellhouse roof replacement project deferred in order to fund roof replacement at the Park Place Building in 2011 (\$198K). Park Place is a higher priority, as the building houses staff, whereas the Kobe Bellhouse does not house staff or public.
Funding/Scope Changes for Existing Projects						
N/A						

**Seattle Center 2011/2012 Proposed Budget
Comprehensive Summary of Position and Staffing Changes**

Job Title	Job Duties	2010	2011	Change	Action	Status
Admin Staff Asst	Human Resources admin support	1.00	0.00	-1.00	Abrogation	Filled
Executive1	KeyArena Administrator	1.00	0.00	-1.00	Abrogation	Filled
Janitor	Center House night shift janitor	1.00	0.00	-1.00	Abrogation	Filled
Manager2,CSPI&P	Contracts Manager	0.50	0.00	-0.50	Abrogation	Filled
Personnel Spec,Sr	Human Resources support	1.00	0.00	-1.00	Abrogation	Filled
Painter	Facility & grounds maintenance	0.50	0.00	-0.50	Abrogation	Filled
Admin Spec II-BU	Customer service staff	1.00	0.00	-1.00	Abrogation	Vacant
Electrician	Facility & grounds maintenance	1.00	0.00	-1.00	Abrogation	Vacant
Laborer	KeyArena maintenance & event set-up	1.00	0.00	-1.00	Abrogation	Vacant
Stage Tech,Lead	Community Programs event support	1.00	0.00	-1.00	Abrogation	Vacant
Total Abrogations (10 positions: 6 filled, 4 vacant)		9.00	0.00	-9.00		
Actg Tech II	Payroll processing	1.00	0.50	-0.50	Reduction	Filled
Admin Spec II	Payroll processing; Admissions support	1.00	0.50	-0.50	Reduction	Filled
Admin Spec II-BU	Community Programs admin support	1.00	0.75	-0.25	Reduction	Filled
Admin Staff Asst	KeyArena admin support	1.00	0.50	-0.50	Reduction	Filled
Events Service Rep,Sr	KeyArena event coordinator	1.00	0.50	-0.50	Reduction	Filled
Fin Anlyst	Actg Tech II underfill - General Ledger support	1.00	0.50	-0.50	Reduction	Filled
Lock Technician	Security staff - lock & key specialist	1.00	0.60	-0.40	Reduction	Filled
Mgmt Sys Anlyst	Community Programs admin support	1.00	0.50	-0.50	Reduction	Filled
Total FTE Reductions (8 positions: 8 filled, 0 vacant)		8.00	4.35	-3.65		
Events Booking Rep,Sr	McCaw Hall event sales	1.00	0.50	-0.50	Unfunded	Filled
Gardener	Grounds maintenance	1.00	0.50	-0.50	Unfunded	Vacant
Janitor	Center House clean-up crew	1.00	0.50	-0.50	Unfunded	Vacant
Utility Laborer	Grounds maintenance	1.00	0.00	-1.00	Unfunded	Vacant
Dining Room Attendant	Center House Food Court clean-up crew	1.00	0.80	-0.20	Unfunded	Vacant
Adms Personnel Dispatcher	Event staff dispatcher	1.00	0.50	-0.50	Unfunded	Filled
Sound&Video Equip Tech	Event staff dispatcher	1.00	0.50	-0.50	Unfunded	Filled
Admin Spec II-BU	Laborer underfill - KeyArena maintenance	1.00	0.00	-1.00	Unfunded	Vacant
Parking Attendant,Sr	Parking staff lead	0.90	0.00	-0.90	Unfunded	Vacant
Total Unfunded FTE (9 positions: 3 filled, 6 vacant)		8.90	3.30	-5.60		

Summary	Total	FTE	Filled
Abrogations	10	9.00	6
FTE Reductions	8	3.65	8
Total FTE Change	18	12.65	14
FTE Unfunded	9	5.60	3
Total Budget Impact	27	18.25	17