Seattle Center

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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.

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 organizations play a critical role in the arts and cultural landscape of the region. Originally created for the World’s Fair, the Coliseum, later called KeyArena, was operated by Seattle Center as a public assembly venue for sports and concert events. The new building, now Climate Pledge Arena, is hosting one of NHL’s newest franchises, the Kraken, as well as the WNBA’s Seattle Storm, along with 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 for-profit and non-profit organizations, sponsorships, concession sales, and monorail fares.

Budget Snapshot

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Department Support				
General Fund Support	16,904,334	17,583,310	18,136,671	18,655,141
Other Funding - Operating	50,260,238	41,469,962	43,520,658	42,903,635
Total Operations	**67,164,572**	**59,053,272**	**61,657,330**	**61,558,776**
Capital Support				
General Fund Support	6,696	310,000	0	0
Other Funding - Capital	23,594,788	38,032,213	21,750,069	17,689,173
Total Capital	**23,601,483**	**38,342,213**	**21,750,069**	**17,689,173**
Total Appropriations	**90,766,056**	**97,395,485**	**83,407,399**	**79,247,949**
Full-Time Equivalents Total*	255.93	259.93	265.43	265.43

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

Seattle Center

Budget Overview

The 2027 Proposed Budget for Seattle Center is $83.4 million (2027), which is a $14.0 million, or 14.4%, decrease from the 2026 Adopted Budget. Of this decrease, $1.9 million is from removing one-time appropriations from 2025, and about $400,000 is from reconciling the employer contribution rate for the city's retirement system; the remaining $11.7 million represents capital budget changes in 2026 and do not reflect actual decreases in programming. Seattle Center's proposed budget preserves existing permanent staff and most core programs and services, but also makes reductions to intermittent and temporary staffing and a discretionary program at McCaw Hall to help address the City General Fund's structural deficit. To address the General Fund revenue shortall, the proposed budget also replaces General Fund budget appropriation with ongoing Admissions Tax revenue via the Arts and Culture Fund for the Northwest Folklife Festival, a long-standing free arts and musical festival at Seattle Center. In addition, the proposed budget reinstitutes ongoing Admissions Tax revenue support for Winterfest, the annual five-week holiday festival. Admissions Tax funds have supported Seattle Center programs since 2024.

While 2026 has been a challenging year for Seattle Center to generate revenue given macro-economic and political trends that have curtailed visitors and international tourism, features of the proposed budget will augment financial and administrative stability. The City, for example, is transferring $3 million in General Fund revenue for Seattle Center to make payments on its interfund loan, established in 2020 via Ordinance 126218 to address the COVID-19 crisis. Also, Waterfront Park will receive one-time budget appropriation in both 2027 and 2028 to hire skilled maintenance staff on a temporary basis to ensure proactive maintenance and repair of the park's assets. Finally, Seattle Center will complete implementation of public safety investments that were added in the 2026 Year-End Supplemental Budget in response to the tragic incident of gun violence during the annual Bite of Seattle Event. These investments, comprised of $500,000 in one-time funds, are expected to be spent before the end of 2026 on weapons detection equipment, area fencing, support vehicles for campus security, and various safety and emergency trainings for crisis situations.

The 2027 Proposed Budget reflects a transition year for Seattle Center preluding two potential significant changes for the department, including 1) a substantial reinvestment in campus infrastructure via a bond measure to be proposed in 2027 and 2) an expansion of operations to additional areas downtown adjoining Puget Sound.

Seattle Center Campus Revitalization Program

Seattle Center has identified significant repair and infrastructure needs across its 74-acre campus. Many campus facilities and infrastructure that remain in use today, for example, were initially built as temporary structures for the World's Fair in 1962. In June 2026, Council passed Resolution 32205 as a joint resolution between the Mayor and City Council affirming Seattle Center as a central civic, cultural, and economic asset, and expressing joint commitment to not only address infrastructure needs but also engage in a future-facing comprehensive revitalization effort. This ten-year effort will focus on decarbonizing the campus with critical infrastructure enhancements, including new mechanical and electrical systems, code upgrades, and campus-wide improvements.

The City is preparing an Unlimited Tax General Obligation (UTGO) bond ballot measure for Seattle Center to be put before voters in 2027 that, if passed, will make critical infrastructure updates and revitalize the Seattle Center campus. The proposed budget creates the Seattle Center Campus Revitalization Program Master Project in the Capital Improvement Plan to start this work and establishes an interfund loan to finance costs incurred by Seattle Center prior to the City issuing bonds, which would occur in the year following voter passage of the UTGO bond measure. The proposed budget also includes appropriations via the interfund loan for key staffing and project design and permitting pre-bond work to optimize bond readiness if the measure passes. Projects include planning and design at the Armory, the Comprehensive Campus Plan, Fisher Pavilion Revitalization and Decarbonization, and design work for a pedestrian bridge from the Armory to the Monorail Station.

Elliott Bay Connections

Following the success of the fully open Waterfront Park, Seattle Center is in negotiations to assume maintenance and operation responsibilities for part of the Elliott Bay Connections project area, once the City formally accepts improvements in 2027. This area includes Myrtle Edwards Park and a new greenway along Alaskan Way between Pier 62 and Pier 70. The Elliott Bay Connections Group invested approximately $56 million to renovate the entire area, including Port of Seattle-owned Centennial Park, and has subsequently been responsible for area maintenance since the project completion in early 2025.

Elliott Bay Connections group has committed to paying for Seattle Center's staffing and non-labor costs from Q2 2027 through Q2 2031. The City and Elliott Bay Connections group are finalizing negotiations regarding operational responsibilities and expectations, but the timing of finalizing the agreement does not align with the City's budget process. The proposed budget therefore provides donation-backed position authority for key Seattle Center personnel to allow initial hiring and preparedness for full operational transfer anticipated in early 2027.

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Incremental Budget Changes

Seattle Center

	Dollars	FTE
2027 Beginning Budget	**76,201,248**	**259.93**
Baseline		
Citywide Adjustments for Standard Cost Changes	872,183	-
Remove One-Time Operating Fund Reduction	500,000	-
Remove One-Time Admissions Tax Revenue-backed Appropriations and Restore General Fund	(222,122)	-
Reduce SCERS Retirement Contribution Rate	(394,046)	-
Remove One-Time Waterfront Appropriations	(1,650,031)	-
Proposed Operating		
Recognize General Fund Revenue to Seattle Center Fund and Appropriate Interfund Loan Interest Payment	2,000,000	-
Add Donation-Backed Positions to Support Elliott Bay Connections	623,607	3.50
Sustain Admissions Tax Revenue Support for Winterfest	222,122	-
Add Position Authority for Policy Lead	-	1.00
Remove Sunset Date for Planning and Capital Development Director	-	-
Add Budget for Temporary Skilled Maintenance Staff for Waterfront Park	743,328	-
Shift Folklife Festival Funds from General Fund to Admissions Tax	-	-
Reduce Temporary and Intermittent Staffing Budget	(233,524)	-
Reduce Funding for McCaw Hall's Prelude Program	(85,668)	-
Implement Parking Credit Card Transaction Fee	-	-
Proposed Capital		
Create Project and Add Budget for Seattle Center Campus Revitalization Program	2,350,000	-
Add Budget for Policy Lead to Support Bond Development Work	223,386	-
Add Budget for Temporary Senior Safety & Health Specialist to Support Bond Development Work	198,126	-
Add Budget for Temporary Finance Analyst to Support Bond Development Work	192,064	-
Add Budget for Temporary Management Systems Analyst to Support Bond Development Work	173,883	-
Accept Federal Transit Authority Formula Grants	964,634	-
Accept US Housing and Urban Development Community Project Funding Grant	500,000	-
Add Out Year Capital Improvement Plan Funding (Real Estate Excise Tax allocation)	-	-
Add Out Year Capital Improvement Plan Funding	-	-

Seattle Center

Proposed Technical		
Seattle Park District Fund Technical Alignment	228,208	-
Ongoing Changes from Current Year Legislation	-	1.00
Fund Balancing Adjustments - Proposed	-	-
Total Incremental Changes	**$7,206,150**	**5.50**
Total 2027 Proposed Budget	**$83,407,399**	**265.43**

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures $872,183

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Remove One-Time Operating Fund Reduction

Expenditures $500,000

This item removes a one-time reduction of $500,000 in expenses from Seattle Center's operating fund to the General Fund in response to the City's General Fund revenue forecast for the 2026 Adopted Budget.

Remove One-Time Admissions Tax Revenue-backed Appropriations and Restore General Fund

Expenditures $(222,122)

Revenues $622,919

This technical item removes one-time Council Budget Action that replaced ongoing Admissions Tax revenue for Winterfest and Northwest Folklife Festival with one-time support. Specifically, this change decreases one-time Admissions Tax revenue-backed appropriation authority for Seattle Center by $622,919 for the Northwest Folklife Festival and Winterfest and increases ongoing appropriation authority by $400,797 in General Fund for Northwest Folklife Festival. It also removes all budget for Winterfest because it was not budgeted prior to 2026.

Reduce SCERS Retirement Contribution Rate

Expenditures $(394,046)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2026, this item reduces the employer contribution rate from the endorsed rate of 15.06% to the SCERS minimum actuarial required rate of 13.48% for 2027 and 13.52% for 2028.

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Remove One-Time Waterfront Appropriations

Expenditures	$(1,650,031)

This item decreases Park District appropriation authority for Seattle Center to remove one-time budget authority for the Waterfront Park's operating and maintenance budget due to delays in hiring and lower non-labor costs.

Proposed Operating

Recognize General Fund Revenue to Seattle Center Fund and Appropriate Interfund Loan Interest Payment

Expenditures	$2,000,000
Revenues	$2,000,000

The City is providing Seattle Center with $2.0 million in 2027 and $1.0 million in 2028 of General Fund to help the department meet its interfund loan payment obligations. This support will take the form of a cash transfer from the General Fund to the Seattle Center Fund which makes the loan payments. This item also appropriates $2.0 million in 2027 and $1.0 million in 2028 for principal and interest payments related to the interfund loan. For additional information about the interfund loan, please see Seattle City Council Ordinance 126218.

Add Donation-Backed Positions to Support Elliott Bay Connections

Expenditures	$623,607
Revenues	$623,607
Position Allocation	3.50

This action adds a Maintenance Crew Chief, Senior Gardener and Installation Maintenance Worker, and a part-time, sunsetting Human Resources Specialist for the city-owned portions of the Elliott Bay Connections project. These positions comprise the initial set of staff necessary for Seattle Center to commence operations and maintenance responsibilities at Myrtle Edwards Park and a city-owned greenway alongside Alaska Way in 2027; staffing changes may follow pending finalization and approval of the agreement with the Elliott Bay Connections group. These positions will be funded via revenues from Elliott Bay Connections group in an agreement to be finalized in future separate legislation.

Sustain Admissions Tax Revenue Support for Winterfest

Expenditures	$222,122
Revenues	$(222,122)

The 2025 Adopted and 2026 Endorsed Budget included ongoing appropriations from the Arts and Culture Fund derived from Admissions Tax revenue to Seattle Center for arts and culture-related spending, including for Winterfest, a five-week festival including free movie nights, winter model train village, and a holiday gift bazaar. A Council Budget Action made the support for Winterfest one-time in 2026, which effectively ended ongoing support for the festival. This action adds ongoing Seattle Center Fund appropriations supported by Admissions Tax. See companion item in the Office of Arts and Culture budget section.

Add Position Authority for Policy Lead

Position Allocation	1.00

This item adds position authority for a Policy Lead (Strategic Advisor 3) to support the Campus Revitalization Program; the position will be funded with an interfund loan appropriated in the Campus Revitalization Program Master Project. Please see the Capital section for more details.

Seattle Center

Remove Sunset Date for Planning and Capital Development Director (Executive 2)

This position-only item removes the sunset date for an Executive 2 position. The position has been filled since 2023 on a temporary basis. This role leads Seattle Center's Planning and Capital Development division with responsibility over capital projects and long term planning, including the Memorial Redevelopment Project and the Campus Revitalization Program.

Add Budget for Temporary Skilled Maintenance Staff for Waterfront Park

Expenditures	$743,328

This item adds one-time Seattle Park District Fund budget in both 2027 and 2028 to hire four temporary skilled maintenance staff, including Assistant Facilities Maintenance Supervisor, Carpenter, Electrician, and Plumber positions. These temporary staff will perform proactive preventative maintenance and management of Waterfront Park assets, which have experienced greater wear and tear than anticipated in the Seattle Park District Cycle 2 (2023-2028) Spending Plan due to greater-than-anticipated visitor levels since the full opening in 2025. These funds are available for this purpose due to the accumulation of fund balance, and the agreement between Seattle Center and Seattle Parks and Recreation that unspent Seattle Park District Funds for the Waterfront be carried forward and spent on the Waterfront in future years.

Shift Folklife Festival Funds from General Fund to Admissions Tax

Expenditures	-
Revenues	$(400,797)

The General Fund revenue forecast for the City's budget is insufficient to cover all anticipated citywide costs. General Fund reductions were identified to mitigate this shortfall. This item preserves funding for Northwest Folklife Festival by shifting it from being supported by the General Fund to being funded by the Admissions Tax ongoing. Folklife Festival has been supported by Admissions Tax revenue since 2025. This achieves $400,797 of General Fund savings and increases appropriations in the Seattle Center Fund (supported by the Admissions Tax) by an equal amount. See companion item in the Office of Arts and Culture budget book.

Reduce Temporary and Intermittent Staffing Budget

Expenditures	$(233,524)

The General Fund revenue forecast for the City's budget is insufficient to cover all anticipated citywide costs. General Fund reductions were identified to mitigate this shortfall. This item reduces Leadership and Administration budget at Seattle Center by 10.0% for temporary and intermittent staffing supporting operations on campus, events and programming, as well as marketing support. No permanent positions are affected by this reduction.

Reduce Funding for McCaw Hall's Prelude Program

Expenditures	$(85,668)

The General Fund revenue forecast for the City's budget is insufficient to cover all anticipated citywide costs. General Fund reductions were identified to mitigate this shortfall. This item reduces General Fund support for McCall Hall's Prelude program. The Prelude program offers McCaw Hall attendees a dinner service prior to Seattle Opera and Pacific Northwest Ballet performances, and attendance has decreased in recent years. This item also reduces budget for contracted and external services.

Implement Parking Credit Card Transaction Fee

Revenues	$165,000

This item introduces a 2.75% credit card transaction fee for parking transactions. In 2025, Seattle Center processed approximately $6 million in credit card payments with processing costs exceeding $120,000; these expenses have and will continue to grow as electronic payment volumes increase. This action allows recovery of the actual cost of credit card acceptance as well as related operational and program expenses, such as bank fees, new signage, compliance updates and continued system support.

Proposed Capital

Create Project and Add Budget for Seattle Center Campus Revitalization Program

Expenditures	$2,350,000

The City is preparing an Unlimited Tax General Obligation (UTGO) bond ballot measure for Seattle Center to be put before voters in 2027 that, if passed, will make critical infrastructure updates and revitalize the Seattle Center campus. This action creates the Seattle Center Campus Revitalization Program as a new capital master project in Seattle Center's 2027-2032 Proposed Capital Improvement Program and adds budget in 2027 to advance critical pre-bond planning and design work involving the Armory, Fisher Pavilion, and Monorail, as well as the Comprehensive Campus Plan. An interfund loan will be established to finance the budget.

Add Budget for Policy Lead to Support Bond Development Work

Expenditures	$223,386

This item adds one-time budget in 2027 for a policy lead position; the Operating budget section adds the position authority for this staff. The Policy Lead will provide executive-level policy, governance, and strategic program leadership to support the Campus Revitalization Program and will be responsible for coordinating and advancing the complex policy, governance, legislative, and intergovernmental work required to prepare Seattle Center for the future bond measure and associated capital investments. This is one of four bond-related positions that will be financed with an interfund loan.

Add Budget for Temporary Senior Safety & Health Specialist to Support Bond Development Work

Expenditures	$198,126

This item adds one-time budget in 2027 for a temporary Safety and Health Specialist position. This position will enhance the department's safety program by centralizing and standardizing safety training and policy for workers compensation and other issues necessary to support the capital labor-intensive Campus Revitalization Program. This is one of four bond-related positions that will be financed with an interfund loan.

Add Budget for Temporary Finance Analyst to Support Bond Development Work

Expenditures	$192,064

This item adds one-time budget in 2027 for a temporary Finance Analyst position. This position will support establishing and managing the financial and administrative infrastructure necessary to support the Campus Revitalization Program. This is one of four bond-related positions that will be financed with an interfund loan.

Add Budget for Temporary Management Systems Analyst to Support Bond Development Work

Expenditures	$173,883

This item adds one-time budget in 2027 for a temporary Management Systems Analyst position. This position will help coordination of systems, processes, governance structures, policies, reporting frameworks, and cross-departmental workflows necessary to successfully launch and manage the Campus Revitalization Program. This is one of four bond-related positions that will be financed with an interfund loan.

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Accept Federal Transit Authority Formula Grants

Expenditures	$964,634
Revenues	$964,634

This revenue-backed item adjusts appropriations in both 2027 and 2028 for a federal formula grant from the Federal Transit Administration funding preventative maintenance for the Monorail.

Accept US Housing and Urban Development Community Project Funding Grant

Expenditures	$500,000
Revenues	$500,000

This revenue-backed item adds one-time appropriations for a federal grant from the Federal Department of Housing & Urban Development Community Project Funding program which will support the Fisher Pavilion revitalization capital project.

Add Out Year Capital Improvement Plan Funding (Real Estate Excise Tax allocation)

Expenditures	-

This technical item adds outyear Real Estate Excise Tax (REET) allocations amongst twelve capital projects for 2031 ($11,988,000) and 2032 ($12,768,000). For more information, please see the Seattle Center 2027-2032 Capital Improvement Program (CIP). This item is an annual change adding planned spending assumptions to the last years of the CIP.

Add Out Year Capital Improvement Plan Funding

Expenditures	-
Revenues	-

This technical item adds outyear allocations for McCaw Hall Capital Reserve Fund and Artwork Maintenance capital projects. For more information, please see the Seattle Center 2027-2032 Capital Improvement Program (CIP).

Proposed Technical

Seattle Park District Fund Technical Alignment

Expenditures	$228,208

This technical item updates the 2027-2028 Seattle Park District appropriation budget for Waterfront to align with the Seattle Parks District Cycle 2 Financial Plan.

Ongoing Changes from Current Year Legislation

Position Allocation	1.00

This item includes ongoing changes resulting from current year legislation passed by City Council in 2026. This includes ongoing position authority for a Senior Capital Projects Coordinator, added in the 2026 mid-year supplemental amendment; this position will provide support in preparation for the capital bond proposal and subsequent project management should the bond measure be enacted.

Fund Balancing Adjustments - Proposed

Revenues	$(471,496)

This is a technical item to record fund balancing entries for the 11410 Seattle Center Fund and 11430 McCaw Hall Fund, which are primarily managed by this department.

Seattle Center

Expenditure Overview

Appropriations	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
CEN - BC-SC-BWT - Bagley Wright Trust Fund				
15010 - Bagley Wright Theatre Fund	57,600	-	-	-
Total for BSL: BC-SC-BWT	**57,600**	**-**	**-**	**-**
CEN - BC-SC-S0303 - McCaw Hall Capital Reserve				
11430 - Seattle Center McCaw Hall Fund	-	-	-	-
34070 - McCaw Hall Capital Reserve	192,063	691,000	731,000	753,000
Total for BSL: BC-SC-S0303	**192,063**	**691,000**	**731,000**	**753,000**
CEN - BC-SC-S03P01 - Building and Campus Improvements				
00100 - General Fund	6,696	310,000	-	-
00164 - Unrestricted Cumulative Reserve Fund	189,747	50,000	50,000	50,000
11410 - Seattle Center Fund	1,316,847	-	500,000	-
30010 - REET I Capital Fund	11,402,755	8,834,000	12,868,800	15,921,539
34060 - Seattle Center Capital Reserve	218,826	-	-	-
37510 - 2027 LTGO Bond Fund B	8,693,725	27,250,000	3,498,176	-
37800 - Seattle Center UTGO Bond Fund	-	-	3,137,459	-
Total for BSL: BC-SC-S03P01	**21,828,597**	**36,444,000**	**20,054,435**	**15,971,539**
CEN - BC-SC-S9403 - Monorail Rehabilitation				
00164 - Unrestricted Cumulative Reserve Fund	(95,747)	-	-	-
11410 - Seattle Center Fund	1,618,971	1,207,213	964,634	964,634
Total for BSL: BC-SC-S9403	**1,523,224**	**1,207,213**	**964,634**	**964,634**
CEN - BO-SC-60000 - Campus				
00100 - General Fund	8,370,037	8,994,747	8,924,709	8,926,482
11410 - Seattle Center Fund	24,740,264	24,625,041	24,489,221	24,492,660
12400 - Arts and Culture Fund	-	-	-	-
14500 - Payroll Expense Tax	995,119	504,155	501,129	501,206
Total for BSL: BO-SC-60000	**34,105,420**	**34,123,943**	**33,915,059**	**33,920,347**
CEN - BO-SC-61000 - Waterfront				
11410 - Seattle Center Fund	860,277	989,010	1,602,774	1,544,246
19710 - Seattle Park District Fund	5,073,037	7,596,578	6,927,736	7,116,386
Total for BSL: BO-SC-61000	**5,933,314**	**8,585,588**	**8,530,510**	**8,660,632**

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CEN - BO-SC-65000 - McCaw Hall				
00100 - General Fund	831,810	856,680	771,012	771,012
11430 - Seattle Center McCaw Hall Fund	5,478,250	5,797,887	5,755,683	5,759,943
30010 - REET I Capital Fund	263,000	337,000	337,000	337,000
Total for BSL: BO-SC-65000	**6,573,060**	**6,991,567**	**6,863,695**	**6,867,955**
CEN - BO-SC-66000 - KeyArena				
11420 - Seattle Center KeyArena Fund	-	-	-	-
Total for BSL: BO-SC-66000	**-**	**-**	**-**	**-**
CEN - BO-SC-68000 - Civic Projects				
11410 - Seattle Center Fund	10,466,765	-	-	-
Total for BSL: BO-SC-68000	**10,466,765**	**-**	**-**	**-**
CEN - BO-SC-69000 - Leadership and Administration				
00100 - General Fund	7,702,487	7,731,883	8,440,950	8,957,647
10910 - Keyarena Settlement Proceeds	21	-	-	-
11410 - Seattle Center Fund	2,383,505	1,620,292	3,907,115	3,152,195
Total for BSL: BO-SC-69000	**10,086,012**	**9,352,174**	**12,348,066**	**12,109,841**
Department Total	**90,766,056**	**97,395,485**	**83,407,399**	**79,247,949**
Department Full-Time Equivalents Total*	**257.93**	**259.93**	**265.43**	**265.43**

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

Seattle Center

Budget Summary by Fund Seattle Center

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
00100 - General Fund	16,911,030	17,893,310	18,136,671	18,655,141
00164 - Unrestricted Cumulative Reserve Fund	120,0-13	50,000	50,000	50,000
10910 - Keyarena Settlement Proceeds	21	-	-	-
11410 - Seattle Center Fund	41,360,616	28,441,555	31,463,744	30,153,734
11420 - Seattle Center KeyArena Fund	-	-	-	-
11430 - Seattle Center McCaw Hall Fund	5,478,251	5,797,887	5,755,683	5,759,943
12400 - Arts and Culture Fund	-	-	-	-
14500 - Payroll Expense Tax	995,119	504,155	501,129	501,206
15010 - Bagley Wright Theatre Fund	57,600	-	-	-
19710 - Seattle Park District Fund	5,073,037	7,596,578	6,927,736	7,116,386
30010 - REET I Capital Fund	11,665,755	9,171,000	13,205,800	16,258,539
34060 - Seattle Center Capital Reserve	218,826	-	-	-
34070 - McCaw Hall Capital Reserve	192,063	691,000	731,000	753,000
37510 - 2027 LTGO Bond Fund B	8,693,725	27,250,000	3,498,176	-
37800 - Seattle Center UTGO Bond Fund	-	-	3,137,459	-
Budget Totals for CEN	**90,766,056**	**97,395,485**	**83,407,399**	**79,247,949**

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Revenue Overview

2027 Estimated Revenues

Account Code	Account Name	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
331110	Direct Fed Grants	(55,787)	-	-	-
337080	Other Private Contrib & Dons	(13,947)	-	-	-
Total Revenues for: 00164 - Unrestricted Cumulative Reserve Fund		**(69,734)**	**-**	**-**	**-**
331110	Direct Fed Grants	298,286	-	-	-
333110	Ind Fed Grants	359,510	-	-	-
334010	State Grants	1,384,370	-	-	-
337080	Other Private Contrib & Dons	474,039	1,000,000	1,623,607	1,564,830
341150	Private Reimbursements	40,000	-	-	-
341190	Personnel Service Fees	3,541,865	1,922,351	1,922,351	1,922,351
344050	Transit Charges	69,222	65,000	65,000	65,000
344900	Transportation-Other Rev	649,903	646,179	646,179	646,179
347900	Culture And Rec-Other Rev	-	1,056,912	1,056,912	1,056,912
360020	Inv Earn-Residual Cash	-	70,000	70,000	70,000
360220	Interest Earned On Deliquent A	45,919	-	-	-
360250	Other Equip/Vehicle Rentals	236,655	155,000	155,000	155,000
360260	Lease revenue GASB87	7,759,525	-	-	-
360265	Public Benefit Contra	(1,412,756)	-	-	-
360290	Parking Fees	7,724,330	9,050,113	9,215,113	9,215,113
360300	St Space Facilities Rentals	2,037,810	2,199,532	2,199,532	2,199,532
360310	Lt Space/Facilities Leases	1,904,498	6,706,167	6,706,167	6,706,167
360340	Concession Proceeds	723,580	2,586,900	2,586,900	2,586,900
360360	Sponsorship And Royalties	490,257	587,775	587,775	587,775
360380	Sale Of Junk Or Salvage	1,114	-	-	-
360900	Miscellaneous Revs-Other Rev	1,542,107	893,200	893,200	893,200
374020	Capital Contr-Fed Indir Grants	-	-	500,000	-
374030	Capital Contr-Fed Dir Grants	-	965,770	771,707	771,707
379020	Capital Contributions	450,000	241,443	192,927	192,927
397010	Operating Transfers In	21	622,919	2,622,919	1,622,919
397200	Interfund Revenue	10,236,154	-	-	-
Total Revenues for: 11410 - Seattle Center Fund		**38,556,409**	**28,769,261**	**31,815,289**	**30,256,512**
400000	Use of/Contribution to Fund Balance	-	(327,706)	(351,545)	(102,778)

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Total Resources for:11410 - Seattle Center Fund		**38,556,409**	**28,441,555**	**31,463,744**	**30,153,734**
341190	Personnel Service Fees	2,850,587	2,573,622	2,573,622	2,573,622
347900	Culture And Rec-Other Rev	-	101,097	101,097	101,097
360020	Inv Earn-Residual Cash	78,275	50,000	50,000	50,000
360250	Other Equip/Vehicle Rentals	81,689	80,000	80,000	80,000
360300	St Space Facilities Rentals	2,004,984	2,201,490	2,201,490	2,201,490
360340	Concession Proceeds	1,055,485	819,425	819,425	819,425
360360	Sponsorship And Royalties	-	50,000	50,000	50,000
Total Revenues for: 11430 - Seattle Center McCaw Hall Fund		**6,071,020**	**5,875,634**	**5,875,634**	**5,875,634**
400000	Use of/Contribution to Fund Balance	-	(77,747)	(119,951)	(115,692)
Total Resources for:11430 - Seattle Center McCaw Hall Fund		**6,071,020**	**5,797,887**	**5,755,683**	**5,759,943**
360900	Miscellaneous Revs-Other Rev	(131,482)	-	-	-
Total Revenues for: 30010 - REET I Capital Fund		**(131,482)**	**-**	**-**	**-**
360020	Inv Earn-Residual Cash	-	17,000	17,000	17,000
379020	Capital Contributions	230,000	337,000	357,000	368,000
397010	Operating Transfers In	263,000	337,000	357,000	368,000
Total Revenues for: 34070 - McCaw Hall Capital Reserve		**493,000**	**691,000**	**731,000**	**753,000**
Total CEN Resources		**44,919,213**	**34,930,442**	**37,950,427**	**36,666,677**

Appropriations by Budget Summary Level and Program

CEN - BC-SC-BWT - Bagley Wright Trust Fund

#N/A

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Bagley Wright Trust Fund	57,600	-	-	-
Total	**57,600**	**-**	**-**	**-**

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

CEN - BC-SC-S0303 - McCaw Hall Capital Reserve

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
McCaw Hall Asset Preservation	192,063	691,000	731,000	753,000
Total	**192,063**	**691,000**	**731,000**	**753,000**
Full-time Equivalents Total*	0.38	0.38	0.38	0.38

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CEN - BC-SC-S03P01 - Building and Campus Improvements

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Armory Rehabilitation	1,209,449	1,600,000	950,000	1,060,000
Campuswide Improvements and Re	12,816,628	31,357,000	12,933,435	8,283,539
Facility Infrastructure Renova	5,496,785	349,703	2,500,000	4,000,000
Parking Repairs & Improvements	1,109,535	587,000	500,000	500,000
Public Gathering Space Improve	140,675	626,297	2,100,000	850,000
Utility Infrstr MP and Repairs	835,661	1,924,000	1,071,000	1,278,000
Total	**21,828,597**	**36,444,000**	**20,054,435**	**15,971,539**
Full-time Equivalents Total*	7.26	7.26	9.26	9.26

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

Armory Rehabilitation

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Armory Rehabilitation	1,209,449	1,600,000	950,000	1,060,000
Full Time Equivalents Total	0.57	0.57	0.57	0.57

Campuswide Improvements and Re

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Campuswide Improvements and Re	12,046,910	31,357,000	12,933,435	8,283,539
Full Time Equivalents Total	4.20	4.20	6.20	6.20

Facility Infrastructure Renova

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Facility Infrastructure Renova	5,496,785	349,703	2,500,000	4,000,000
Full Time Equivalents Total	0.48	0.48	0.48	0.48

Parking Repairs & Improvements

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Parking Repairs & Improvements	1,109,535	587,000	500,000	500,000
Full Time Equivalents Total	0.38	0.38	0.38	0.38

Public Gathering Space Improve

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Public Gathering Space Improve	140,675	626,297	2,100,000	850,000
Full Time Equivalents Total	0.96	0.96	0.96	0.96

Utility Infrstr MP and Repairs

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Utility Infrstr MP and Repairs	835,661	1,924,000	1,071,000	1,278,000
Full Time Equivalents Total	0.67	0.67	0.67	0.67

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CEN - BC-SC-S9403 - Monorail Rehabilitation

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Monorail Rehabilitation	1,523,224	1,207,213	964,634	964,634
Total	**1,523,224**	**1,207,213**	**964,634**	**964,634**
Full-time Equivalents Total*	0.96	0.96	0.96	0.96

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CEN - BO-SC-60000 - Campus

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Access	2,200,549	3,339,804	3,323,833	3,324,237
Campus Grounds	23,604,857	21,666,345	21,531,252	21,534,672
Commercial Events	3,337,370	2,709,031	2,687,762	2,688,300
Community Programs	3,157,733	3,519,134	3,279,283	3,279,732
Cultural Facilities	333,508	386,072	382,627	382,714
Festivals	1,471,403	2,503,557	2,710,302	2,710,692
Total	**34,105,420**	**34,123,943**	**33,915,059**	**33,920,347**
Full-time Equivalents Total*	171.08	171.08	171.08	171.08

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

Access

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Access	2,200,549	3,339,804	3,323,833	3,324,237
Full Time Equivalents Total	6.91	6.91	6.91	6.91

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Campus Grounds

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Campus Grounds	23,604,857	21,666,345	21,531,252	21,534,672
Full Time Equivalents Total	120.25	120.25	120.25	120.25

Commercial Events

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Commercial Events	3,337,370	2,709,031	2,687,762	2,688,300
Full Time Equivalents Total	11.38	11.38	11.38	11.38

Community Programs

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Community Programs	3,157,733	3,519,134	3,279,283	3,279,732
Full Time Equivalents Total	16.13	16.13	16.13	16.13

Cultural Facilities

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Cultural Facilities	333,508	386,072	382,627	382,714
Full Time Equivalents Total	3.38	3.38	3.38	3.38

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Festivals

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Festivals	1,471,403	2,503,557	2,710,302	2,710,692
Full Time Equivalents Total	13.03	13.03	13.03	13.03

CEN - BO-SC-61000 - Waterfront

The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Waterfront O&M	5,933,314	8,585,588	8,530,510	8,660,632
Total	**5,933,314**	**8,585,588**	**8,530,510**	**8,660,632**
Full-time Equivalents Total*	40.50	42.50	46.00	46.00

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CEN - BO-SC-65000 - McCaw Hall

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

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
McCaw Hall	6,573,060	6,991,567	6,863,695	6,867,955
Total	**6,573,060**	**6,991,567**	**6,863,695**	**6,867,955**
Full-time Equivalents Total*	36.25	36.25	36.25	36.25

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CEN - BO-SC-66000 - KeyArena

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
KeyArena	-	-	-	-
Total	**-**	**-**	**-**	**-**

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CEN - BO-SC-68000 - Civic Projects

The purpose of the Civic Projects Summary Level is to pay for expenses related to reimbursable capital-related services, including planning and leadership support, provided by Seattle Center for other City departments and external partners.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Civic Projects	10,466,765	-	-	-
Total	**10,466,765**	**-**	**-**	**-**

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CEN - BO-SC-69000 - Leadership and Administration

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
CIP Indirect Costs	69,637	-	-	-
Citywide Indirect Costs	3,189,129	4,116,942	4,920,921	5,680,809
Departmental Indirect Costs	8,342,926	10,329,590	12,520,724	11,522,632
Divisional Indirect	482,806	(104,811)	(104,032)	(104,052)
Employee Benefits	(721,162)	(4,156,543)	(4,156,543)	(4,156,543)
Indirect Cost Recovery Offset	(1,277,324)	(833,005)	(833,005)	(833,005)
Total	**10,086,012**	**9,352,174**	**12,348,066**	**12,109,841**
Full-time Equivalents Total*	1.50	1.50	1.50	1.50

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

CIP Indirect Costs

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
CIP Indirect Costs	69,637	-	-	-

Citywide Indirect Costs

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/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Citywide Indirect Costs	3,189,129	4,116,942	4,920,921	5,680,809

Departmental Indirect Costs

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Departmental Indirect Costs	8,342,926	10,329,590	12,520,724	11,522,632
Full Time Equivalents Total	1.50	1.50	1.50	1.50

Divisional Indirect

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/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Divisional Indirect	482,806	(104,811)	(104,032)	(104,052)

Employee Benefits

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/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Employee Benefits	(721,162)	(4,156,543)	(4,156,543)	(4,156,543)

Indirect Cost Recovery Offset

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/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Indirect Cost Recovery Offset	(1,277,324)	(833,005)	(833,005)	(833,005)