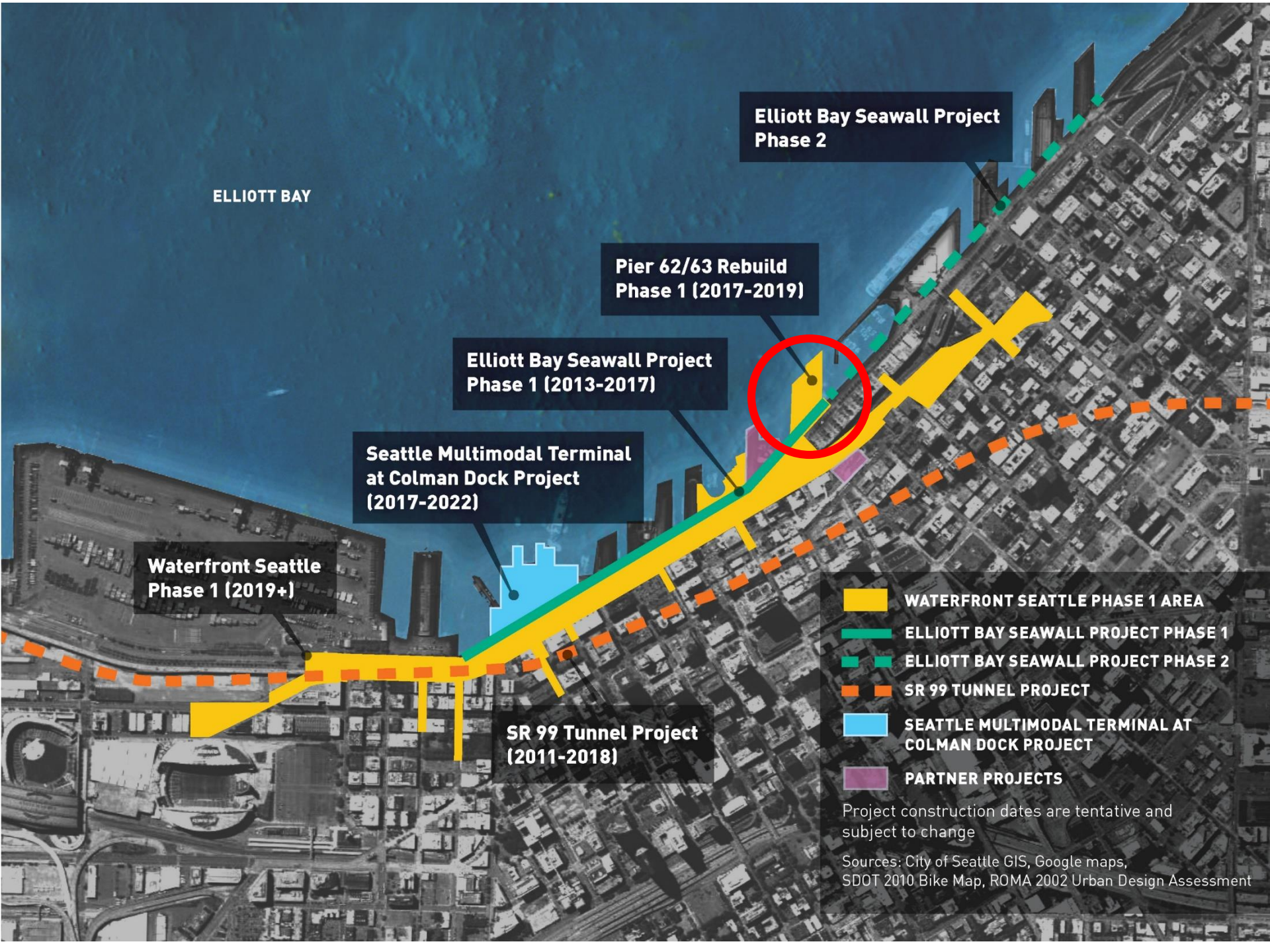




PIER 62/63 REBUILD PROPOSAL

PARKS, SEATTLE CENTER, LIBRARIES, AND WATERFRONT COMMITTEE

June 16, 2016



ELLIOTT BAY

**Elliott Bay Seawall Project
Phase 2**

**Pier 62/63 Rebuild
Phase 1 (2017-2019)**

**Elliott Bay Seawall Project
Phase 1 (2013-2017)**

**Seattle Multimodal Terminal
at Colman Dock Project
(2017-2022)**

**Waterfront Seattle
Phase 1 (2019+)**

**SR 99 Tunnel Project
(2011-2018)**

- WATERFRONT SEATTLE PHASE 1 AREA**
- ELLIOTT BAY SEAWALL PROJECT PHASE 1**
- ELLIOTT BAY SEAWALL PROJECT PHASE 2**
- SR 99 TUNNEL PROJECT**
- SEATTLE MULTIMODAL TERMINAL AT COLMAN DOCK PROJECT**
- PARTNER PROJECTS**

Project construction dates are tentative and subject to change

Sources: City of Seattle GIS, Google maps, SDOT 2010 Bike Map, ROMA 2002 Urban Design Assessment

PIER 62/63

EXISTING CONDITION

Seattle
Aquarium



PIER 62/63



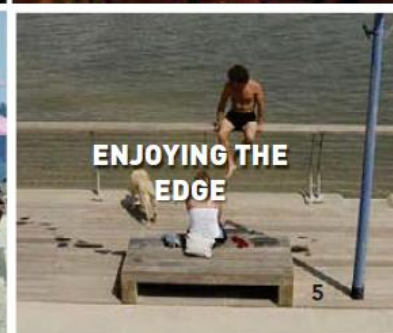
ALASKAN WAY

PIER 62/63
EXISTING CONDITION



PIER 62/63

PROGRAM: ACTIVITY PIER



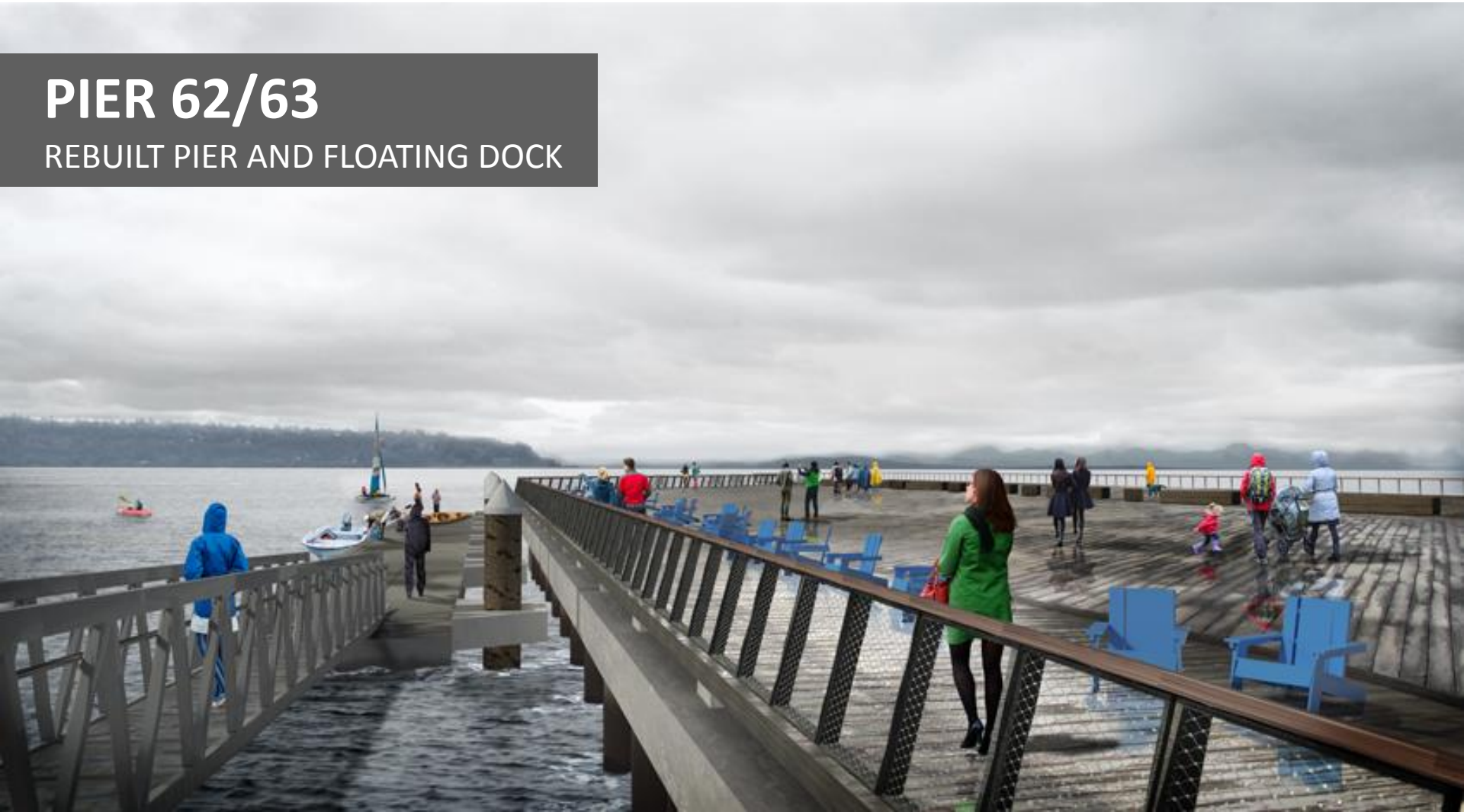
PIER 62/63

PROGRAM: WATER'S EDGE



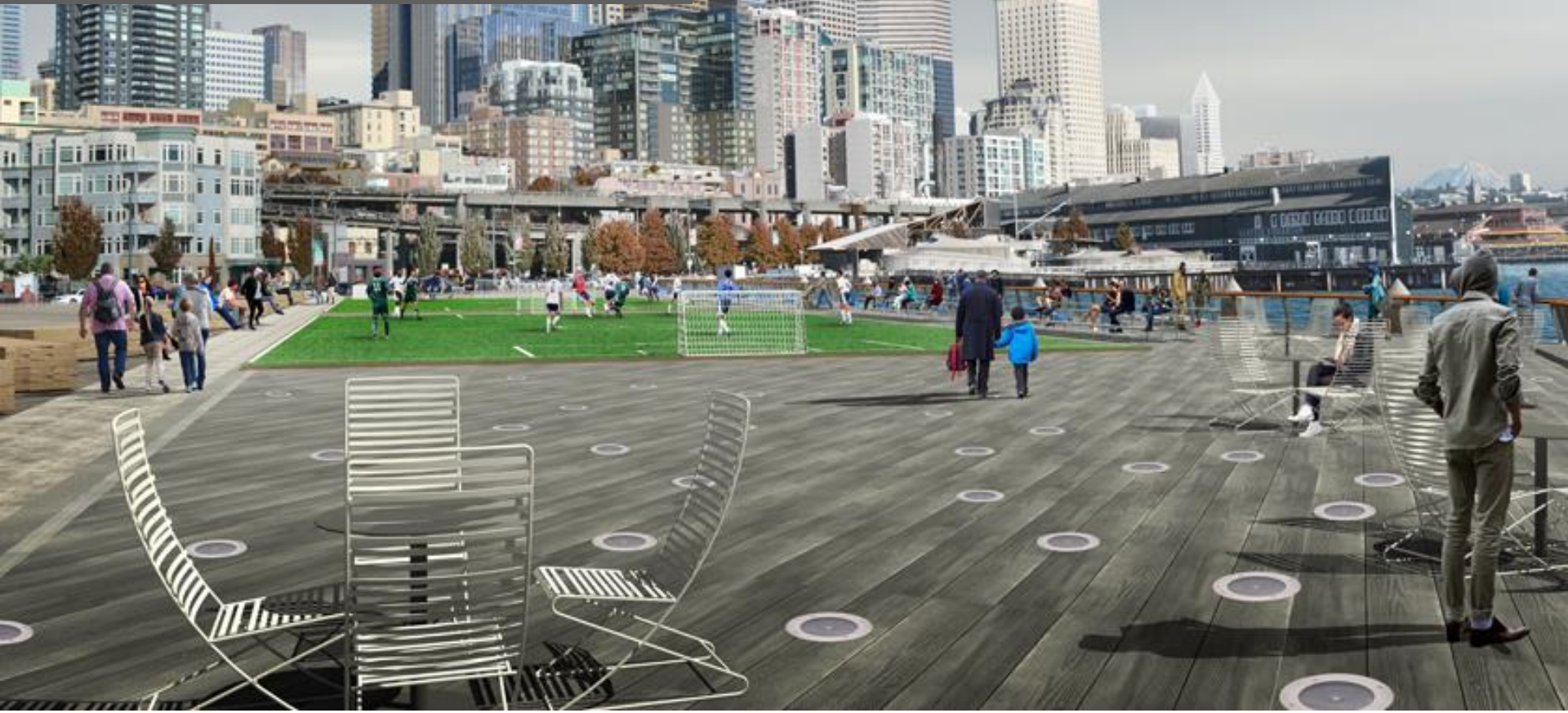
PIER 62/63

REBUILT PIER AND FLOATING DOCK



PIER 62/63

TEMPORARY RECREATION



PIER 62/63

CONCERTS AND EVENTS



PIER 62/63 REBUILD – COSTS (100% PLANS)



DESIGN	\$3.09M
ENVIRONMENTAL AND PERMITS	\$.25M
CONSTRUCTION	\$25.45M
ANTICIPATED PROJECT COST	\$29 M

PIER 62/63 REBUILD – PROPOSED FUNDING



PHILANTHROPY	\$8M
REET	\$11.72M
SEAWALL BONDS	\$3.3M
CRS-U (MAIN CORRIDOR)	\$1M
STATE RECREATION GRANT (PENDING)	\$.6M
REALLOCATION FROM SEATTLE PARK DISTRICT	\$4.35M
TOTAL	\$29 M

PIER 62/63 REBUILD – LEGISLATION



- Amends 2016 – 2021 Capital Improvement Plan to accelerate project timing, availability of City funding sources
- Allows Office of the Waterfront and Parks to enter into an MOA with Friends of Waterfront Seattle for their \$8M philanthropic contribution
- Amends the 6-year Spending Plan for the Seattle Park District to reallocate \$7M currently programmed for waterfront operations in 2019 and 2020 to fund Pier 62/63 and land-banked sites
 - \$4.3M to Pier 62/63
 - \$2.6M to land-banked sites

CIP AMENDMENTS



- Pier 62/63 Rebuild is included in the Adopted 2016-2021 CIP as “Central Waterfront Piers Rehabilitation project” (K 732493) together with Waterfront Park.
- Approx. \$88.6M is currently programmed in the CIP for pier rehabilitation from now - 2021.
- \$16.6 million needs to be accelerated to be available now - 2019 to complete the rebuild project.
- Legislation would accelerate existing local funding programmed for Pier 62/63, the Alaskan Way Main Corridor and Waterfront Park to meet that need.

MOA WITH FRIENDS OF WATERFRONT SEATTLE



- Friends of Waterfront Seattle is the 501(c)(3) organization established in 2012 to ensure Waterfront Seattle's success as a beloved park.
- Friends follows the community partnership model, which has been proven successful for parks and public spaces throughout the country. Under this model, local governments work with an independent entity, typically a not-for-profit organization, to provide consistent leadership and funding, ensuring that park remains a valued community asset in perpetuity.

MOA WITH FRIENDS OF WATERFRONT SEATTLE



- Commits Friends to:
 - Raise \$8M to support the \$29M project cost (28% of total)
 - Provide a fundraising plan within 60 days (including plan for donor recognition), subject to review by City's Budget Director
 - Meet a schedule for pledges and payments to the City
- Commits City to:
 - Deliver the project
 - Assume responsibility for future costs, review construction progress regularly with Friends
 - Retain responsibility for major maintenance, preserve existing resources for operations of the park, and \$300K annually from Parks District for 2019 and 2020
- City and Friends agree upfront on scope, schedule and budget
- City retains right to delay or defer the project

PARK DISTRICT- PROPOSED UPDATE TO FINANCIAL PLAN

		2015	2016	2017	2018	2019	2020	Park District BCL
Revenues								
	Park District Property Tax	-	47,798,347	49,843,850	51,000,332	52,091,227	53,338,893	
	Interfund Loan	10,008,808	-	-	-	-	-	
	Total Revenues	10,008,808	47,798,347	49,843,850	51,000,332	52,091,227	53,338,893	
Operating Expenses								
1.1	Major Maintenance Backlog and Asset Management	1,492,509	1,640,012	619,882	635,379	651,263	667,545	Fix It First
1.3	Saving Our City Forests	99,680	499,175	511,654	524,446	537,557	550,996	Fix It First
2.1	Increase Preventive Maintenance	844,721	1,417,700	1,453,143	1,489,471	1,526,708	1,564,876	Maintaining Parks and Facilities
2.2	Provide Clean, Safe, Welcoming Parks	1,839,430	2,088,854	2,141,075	2,194,602	2,249,467	2,305,704	Maintaining Parks and Facilities
2.4	Make Parks Safer	30,000	243,248	249,329	255,562	261,951	268,500	Maintaining Parks and Facilities
2.5	Improve Dog Off-leash Areas (move to capital 2017)	103,819	106,414	109,075	111,802	114,597	117,462	Maintaining Parks and Facilities
3.1	Restore Community Center Operations	1,351,689	1,385,481	1,420,118	1,455,621	1,492,012	1,529,312	Programs for People
3.2	Recreation Opportunities for All	130,105	471,638	483,429	495,515	507,903	520,601	Programs for People
3.3	Better Programs for Young People—Seattle's Future	250,467	256,729	263,147	269,726	276,469	283,380	Programs for People
3.4	Meeting the Needs of People with Disabilities	166,000	170,150	174,404	178,764	183,233	187,814	Programs for People
3.5	More Programs for Older Adults	262,000	268,550	275,264	282,145	289,199	296,429	Programs for People
3.6	Put the Arts in Parks	-	344,488	353,100	361,928	370,976	380,250	Programs for People
3.7	Get Moving Fund	76,644	256,250	262,656	269,223	275,953	282,852	Programs for People
3.8	Customer Service and Technology		307,500	315,188	323,067	331,144	339,422	Programs for People
4.3	Maintain and Activate Seattle's New Waterfront Park ¹				-	310,000	315,250	Building for the Future
4.5	Maintain 14 New Parks at Land-Banked Sites				375,000	875,000	1,335,000	Building for the Future
4.7	Maintain Smith Cove Park				-	215,879	221,276	Building for the Future
4.9	Activating and Connecting to Greenways		118,744	121,713	124,756	127,875	131,071	Building for the Future
4.10	Performance Monitoring and Strategic Management	439,333	900,634	923,150	946,228	969,884	994,131	Building for the Future
4.10	Performance Monitoring and Strategic Management (Legislative)	342,001						
4.11	Urban Parks Partnership	125,000	570,000	584,250	598,856	613,828	629,173	Building for the Future
4.6	Develop Smith Cove Park ²			697,000	697,000	697,000	697,000	Debt Service
5.1	Interfund Loan Payback ⁴	-	1,487,592	1,487,592	1,487,592	1,487,592	1,487,592	Debt Service
1.4	Aquarium Major Maintenance (Operating in 2015&2016 budget)	300,000	1,080,000					Fix It First
	Total Operating	7,853,397	13,613,159	12,445,168	13,292,562	14,370,886	15,111,168	
Capital Expenses								
1.1	Major Maintenance Backlog and Asset Management	843,291	16,861,863	18,359,659	18,818,651	19,289,117	19,771,345	Fix It First
1.1a	Phase 1 Pier 62/63 Redevelopment					1,102,551	3,252,412	Pier 62/63 Redevelopment
1.2	Community Center Rehabilitation & Development ³	358,000	4,329,000	4,437,225	4,548,156	4,661,860	4,778,406	Fix It First
1.3	Saving Our City Forests	353,320	2,196,575	2,251,489	2,307,777	2,365,471	2,424,608	Fix It First
1.4	Aquarium Major Maintenance (Operating in 2015&2016 budget)	-	-	1,107,000	1,134,675	1,163,042	1,192,118	Fix It First
1.5	Zoo Major Maintenance	500,000	1,800,000	1,845,000	1,891,125	1,938,403	1,986,863	Fix It First
2.6	Rejuvenate Our P-Patches	100,000	200,000	205,000	210,125	215,378	220,763	Maintaining Parks and Facilities
4.1	Park Land Acquisition and Leverage Fund	-	2,000,000	2,050,000	2,101,250	2,153,781	2,207,626	Building for the Future
4.2	Major Projects Challenge Fund	-	1,600,000	1,640,000	1,681,000	1,723,025	1,766,101	Building for the Future
4.4	Develop 14 New Parks at Land-Banked Sites ³	-	4,997,750	5,298,308	4,804,887	2,892,335	406,721	Building for the Future
4.9	Activating and Connecting to Greenways		200,000	205,000	210,125	215,378	220,763	Building for the Future
	Total Capital	2,154,611	34,185,188	37,398,682	37,707,770	37,720,341	38,227,725	
	Grand Total	10,008,008	47,798,347	49,843,850	51,000,332	52,091,227	53,338,893	

14-LAND BANKED PROPERTIES



- Fourteen neighborhood park sites acquired through the 2008 Parks and Green Spaces Levy are land-banked—held in their current, undeveloped condition.
- These land-banked sites are located throughout the city, many in dense neighborhoods experiencing rapid population growth.
- These sites need to be developed into parks to become true assets to their neighborhoods.
- The proposed funding plan provides \$2.6M additional funding to develop these sites into treasured neighborhood parks.

SEATTLE PARKS AND REC LAND-BANKED PROPERTIES

14 Land-Banked Sites	Location	Size (Acres)
Lake City	12510 33rd Ave NE	0.23
Fremont	719 N 35th St	0.10
North Rainier	3655 35th Ave S	0.15
Greenwood/Phinney	8100 Greenwood Ave N	0.21
University District	4257 9th Ave NE	0.11
West Seattle Junction	4731 40th Ave SW	0.65
Denny Triangle	2100 Westlake Ave	0.20
International District	1224 S King St	0.27
Greenwood Park Addition	8809 Fremont Ave N	0.10
Baker Park Addition (Ballard)	8341 14th Ave NW	0.23
Wedgwood	8605 35th Ave NE	0.33
Morgan Junction (West Seattle)	6311 California Ave SW	0.28
South Park Plaza	parcel# 2185001075	0.83
48th & Charlestown (West Seattle)	4801 Charlestown Ave SW	0.23
Total Acres		3.92

14 Land Bank Sites



Legend

- Land Bank Sites
- Park Boundary



©2014 CITY OF SEATTLE
 All rights reserved.
 No warranty is made as to the
 accuracy, timeliness or completeness
 of the information.
 Map Date: 6/2014

ANTICIPATED LEGISLATION SCHEDULE



6/16	Parks, Seattle Center, Libraries and Waterfront Committee (“Parks Committee”) - briefing on the resolution and ordinance
6/27	Full Council - briefing on the project, resolution and ordinance
6/27	Park District Committee - introduction and adoption of resolution revising the Park District 6 year spending plan
7/21	Parks Committee – briefing, discussion and possible vote on ordinance
7/25	Full Council adoption of resolution and ordinance



QUESTIONS?