

## ATTACHMENT A

## Waterfront Operations and Tribal Interpretive Center

|                                                         |                                                      |                               |                    |
|---------------------------------------------------------|------------------------------------------------------|-------------------------------|--------------------|
| <b>Project No:</b><br>GOVTFAC                           | MC-FA-OWMAINT                                        | <b>BSL Code:</b>              | BC-FA-             |
| <b>Project Type:</b><br>Government Facilities - General | Discrete                                             | <b>BSL Name:</b>              | General            |
| <b>Project Category:</b><br>Alaskan Way                 | New Facility                                         | <b>Location:</b>              | 1426               |
| <b>Current Project Stage:</b>                           | Stage 2 - Initiation, Project Definition, & Planning | <b>Council District:</b>      | Council District 7 |
| <b>Start/End Date:</b>                                  | 2023 - 2024                                          | <b>Neighborhood District:</b> | Downtown           |
| <b>Total Project Cost:</b>                              | \$13,000                                             | <b>Urban Village:</b>         | Downtown           |

This project holds budget to acquire the Integrus (Bakun) building located on the new Alaskan Way at Pike Street Hillclimb from WSDOT to provide for a facility to house the dedicated staff team for on-going maintenance and operations of the Waterfront Park. This building is located approximately 600 feet from the new maintenance area being provided under the Overlook Walk for vehicle storage and other maintenance activities. The building would also fulfill the City's permitting commitments to the Muckleshoot Tribe for construction of the Elliott Bay Seawall to provide space in a building along the Waterfront for a Tribal Interpretive Center rent free in perpetuity. The Tribe has indicated their interest in the space and that it could fulfill the conditions of the permit.

| Resources                              | LTD<br>Actuals | 2022<br>Revised | 2023   | 2024 | 2025 | 2026 | 2027 | 2028 | Total  |
|----------------------------------------|----------------|-----------------|--------|------|------|------|------|------|--------|
| LTGO Bond Proceeds                     |                |                 | 13,000 | -    | -    | -    | -    | -    | 13,000 |
| Real Estate Excise Tax †               | -              | -               | 13,000 | -    | -    | -    | -    | -    | 13,000 |
|                                        |                |                 | 0      |      |      |      |      |      | 0      |
| <b>Total:</b>                          | -              | -               | 13,000 | -    | -    | -    | -    | -    | 13,000 |
| Fund Appropriations /<br>Allocations * | LTD<br>Actuals | 2022<br>Revised | 2023   | 2024 | 2025 | 2026 | 2027 | 2028 | Total  |
| 2023 LTGO Taxable Bond Fund            | -              | -               | 13,000 | -    | -    | -    | -    | -    | 13,000 |
| REET † Capital Fund                    | -              | -               | 13,000 | -    | -    | -    | -    | -    | 13,000 |
|                                        |                |                 | 0      |      |      |      |      |      | 0      |
| <b>Total:</b>                          | -              | -               | 13,000 | -    | -    | -    | -    | -    | 13,000 |

**O&M Impacts:** FAS, the Office of the Waterfront, and Seattle Center will develop an operations plan for the facility and will coordinate agreements among the building's multiple user departments and the Muckleshoot Tribe. The operations plan will include details on planned funding resources to meet the ongoing maintenance needs of the facility.

\* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars