



OFFICE OF THE WATERFRONT

September 29, 2014

CENTRAL WATERFRONT, SEAWALL AND ALASKAN WAY
VIADUCT REPLACEMENT PROGRAM SELECT COMMITTEE

TODAY'S AGENDA



- Resolution 31543, Waterfront Steering Committee
- Program overview
- Recent accomplishments
- 2014 program update
- Mayor's proposal
- Summary and next steps

RESOLUTION 31543, WATERFRONT STEERING COMMITTEE



- Recent committee accomplishments
 - Helped to refine design and funding plan; support to Friends of Waterfront Seattle’s efforts
- Key goal of committee changes
 - More focused, holistic oversight; shift from planning and design to implementation
- New committee format and size
 - Single ‘steering committee’ of 17, rather than 45 members with multiple subcommittees

PROGRAM OVERVIEW



PROGRAM OVERVIEW



GUIDING PRINCIPLES



- Create a waterfront for all
- Put the shoreline and innovative, sustainable design at the forefront
- Reconnect the city to its waterfront
- Embrace and celebrate Seattle's past, present and future
- Improve access and mobility for people and goods
- Create a bold vision that is adaptable over time
- Develop consistent leadership – from concept to operation

PROGRAM OVERVIEW



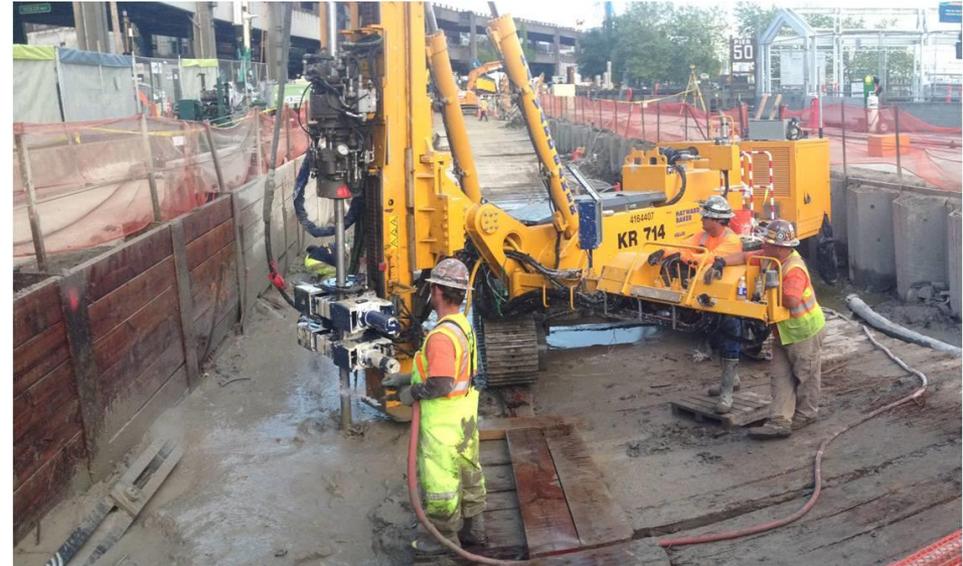
WATERFRONT SEATTLE A NEW DESTINATION PARK



LEGEND

- SEATTLE PARKS
- DESTINATION PARKS

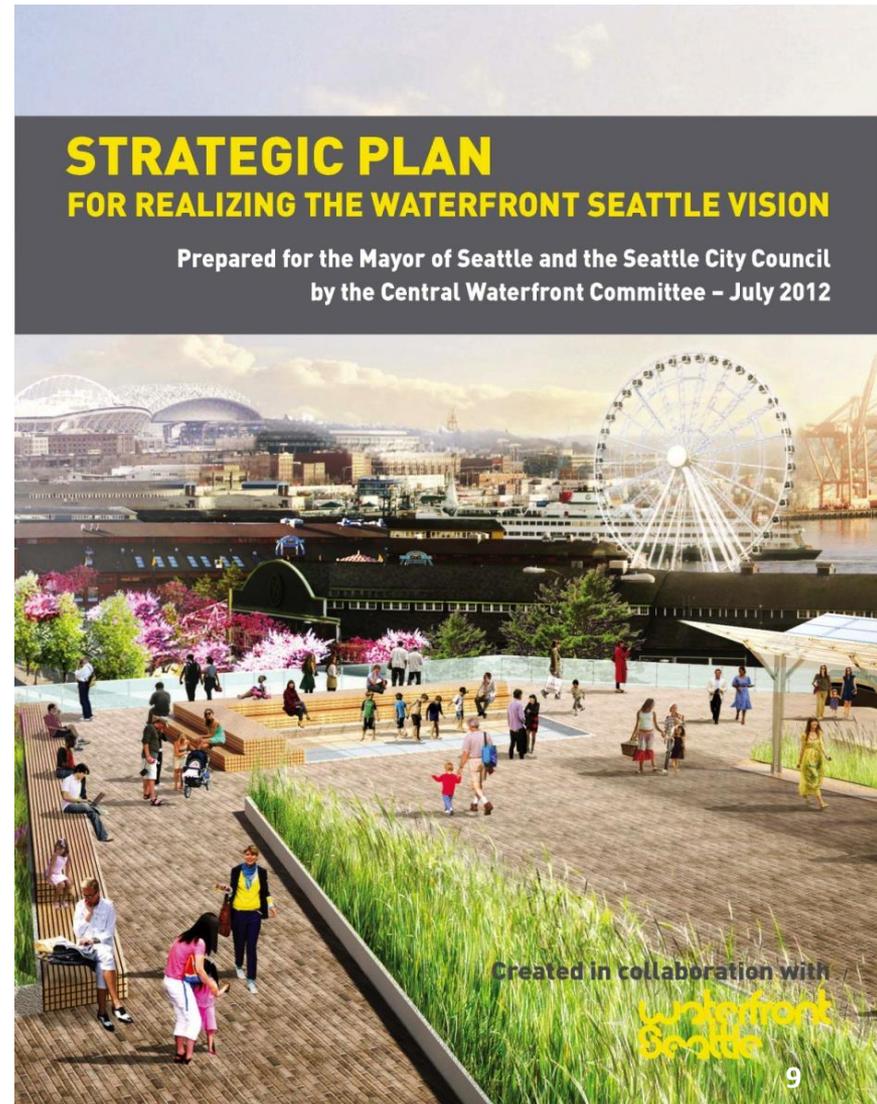
RECENT ACCOMPLISHMENTS



2012 STRATEGIC PLAN



- Developed in partnership with Central Waterfront Committee
- Built on public input on Framework Plan and Concept Design
- Endorsed initial budget and funding plan of \$1.07B
- Cost estimates based on 5% early concept design



2014 PROGRAM UPDATE



- Additions to program, such as:
 - Seawall mitigation: historic, archeological, tribes, business
 - Pike/Pine corridor improvements into downtown
 - Light penetrating surfaces on promenade
 - Washington Street Boat Landing restoration



2014 PROGRAM UPDATE CONTINUED



- Changes to program-wide costs, such as:
 - Contingency allowance
 - LID and program administration
 - Construction way-finding
 - Right-of-way acquisition
 - Inflationary costs due to SR 99 Tunnel delay
- Without modifications, costs increase by approximately \$200M

MAYOR'S PROPOSAL



- Keep Waterfront Program at \$1.07B, consistent with 2012 Strategic Plan
 - Preserve the overall vision
 - Modify program elements to fit within the budget
 - Phase expenditures to reflect SR 99 Tunnel completion schedule changes, and minimize near-term spending
 - Leverage public and private funding sources (LID, philanthropy, etc.)

APPROACH TO PROGRAM GOING FORWARD

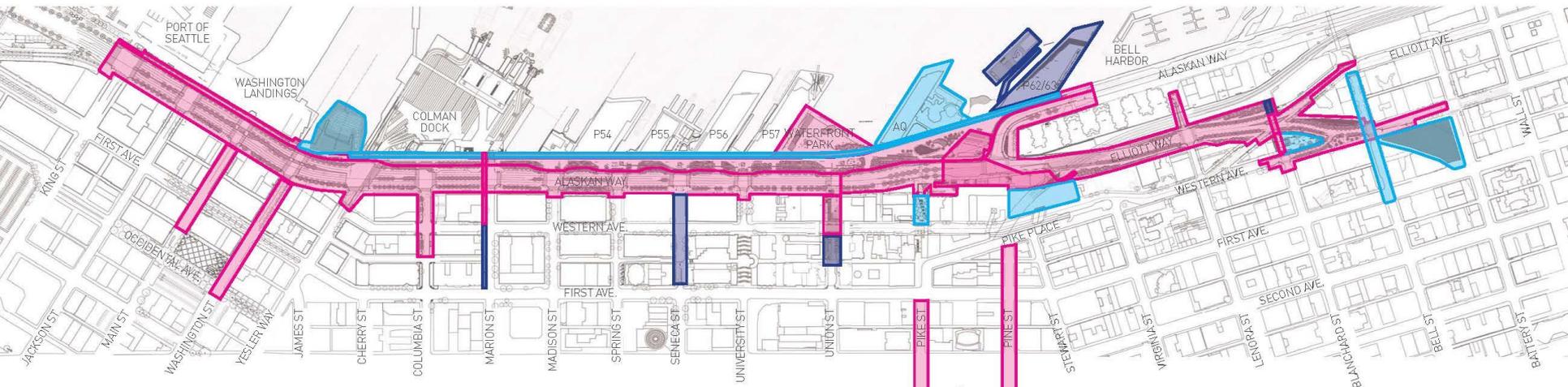


- Maintain quality first and foremost
- Prioritize the core program elements:
 - Waterfront Pedestrian Promenade
 - Alaskan Way and Elliott Way
 - Strong east/west connections, including Overlook Walk
 - Waterfront Park rebuild
- Phase over time to “grow into” the new waterfront
- Continue dialogue with City Council, Waterfront Steering Committee and the public

POTENTIAL MODIFICATIONS



WATERFRONT SEATTLE PHASING APPROACH SEPTEMBER 2014



LEGEND



WATERFRONT PHASE 1

1. Alaskan Way + Cycle Track (south of Union)
1. Alaskan Way/Elliott Way + Cycle Track (north of Union)
2. Promenade
3. Overlook Walk
4. Marion Street Ped Bridge (Alaskan ROW to Western)
5. Columbia Streetscape
6. Seneca Restoration (WSDOT only)
7. Blanchard ROW
8. Lenora Street Bridge Improvement
9. Waterfront Park
10. Lower Union + Western Intersection
11. Pike Pine Improvements
12. Main + Washington Streets



FUTURE PHASE

1. Pier 62/63
2. Floating Dock
3. Middle Union
4. Seneca Streetscape
5. Blanchard Overlook
6. Marion Street Ped Bridge (Western to First)
7. Pool Barge



RELATED PROJECTS

- Seawall Related Elements
- Aquarium Expansion
- PC-1 / PPM Entrance
- Bell Street Improvements
- North Portal Site Park
- Pike Street Hill Climb Improvements
- Blanchard Opportunity Site

POTENTIAL MODIFICATIONS



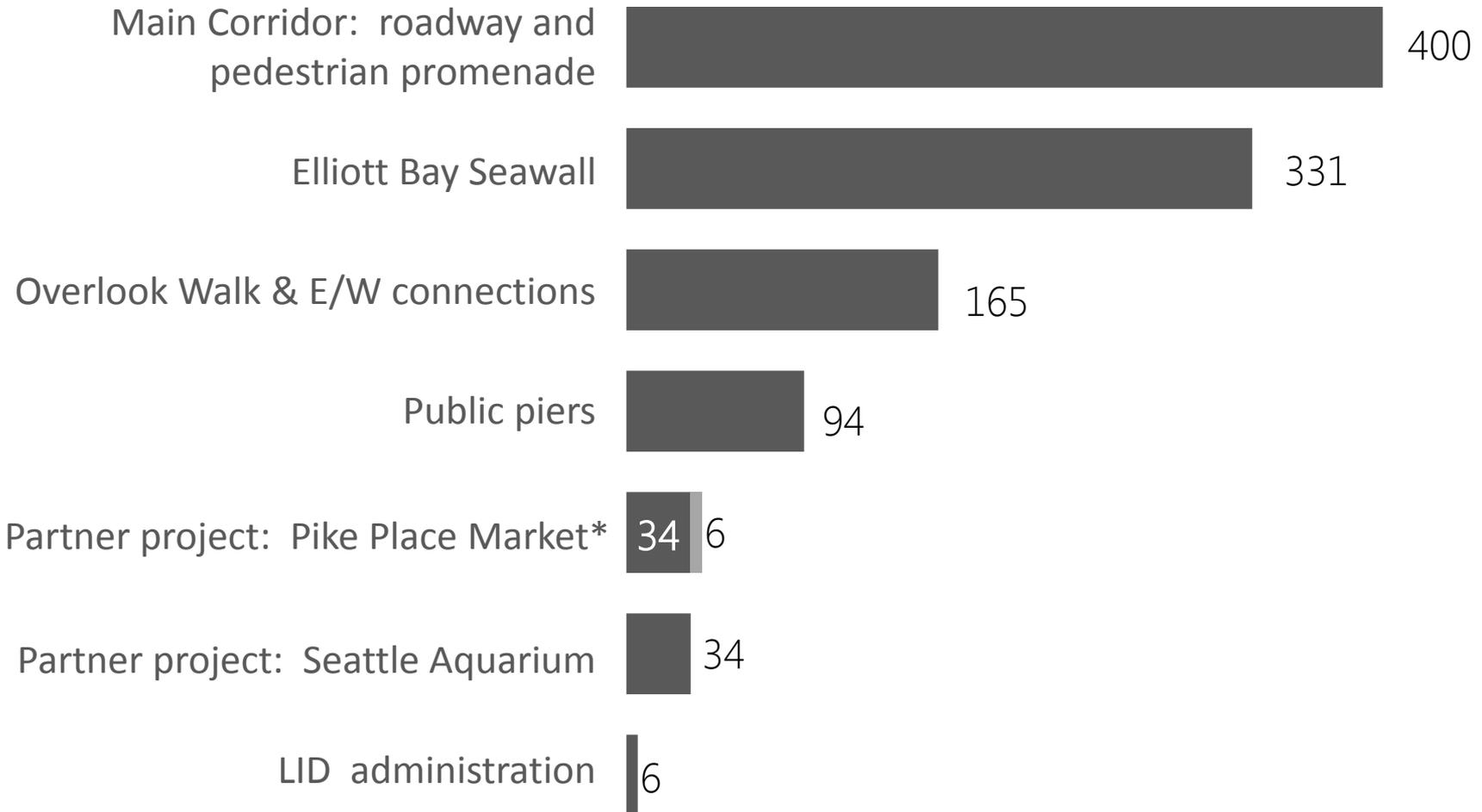
| Example modifications | Estimated savings |
|--|-------------------|
| Simplify Marion Street Pedestrian Bridge rebuild | \$19M |
| Simplify Seneca Street rebuild | \$9M |
| Shift to future phase: | |
| Full replacement of Pier 62/63 | \$69M |
| Pool barge | \$25M |
| Blanchard Street overlook | \$3M |
| “Middle Union” connection (First Ave to Western Ave) | \$13M |
| Reduce contribution to Seattle Aquarium | \$11M |

These examples, with others, reduce cost by approximately **\$168M**.

PROPOSED BUDGET

2014 Update, \$ Millions

Total = \$1.07B

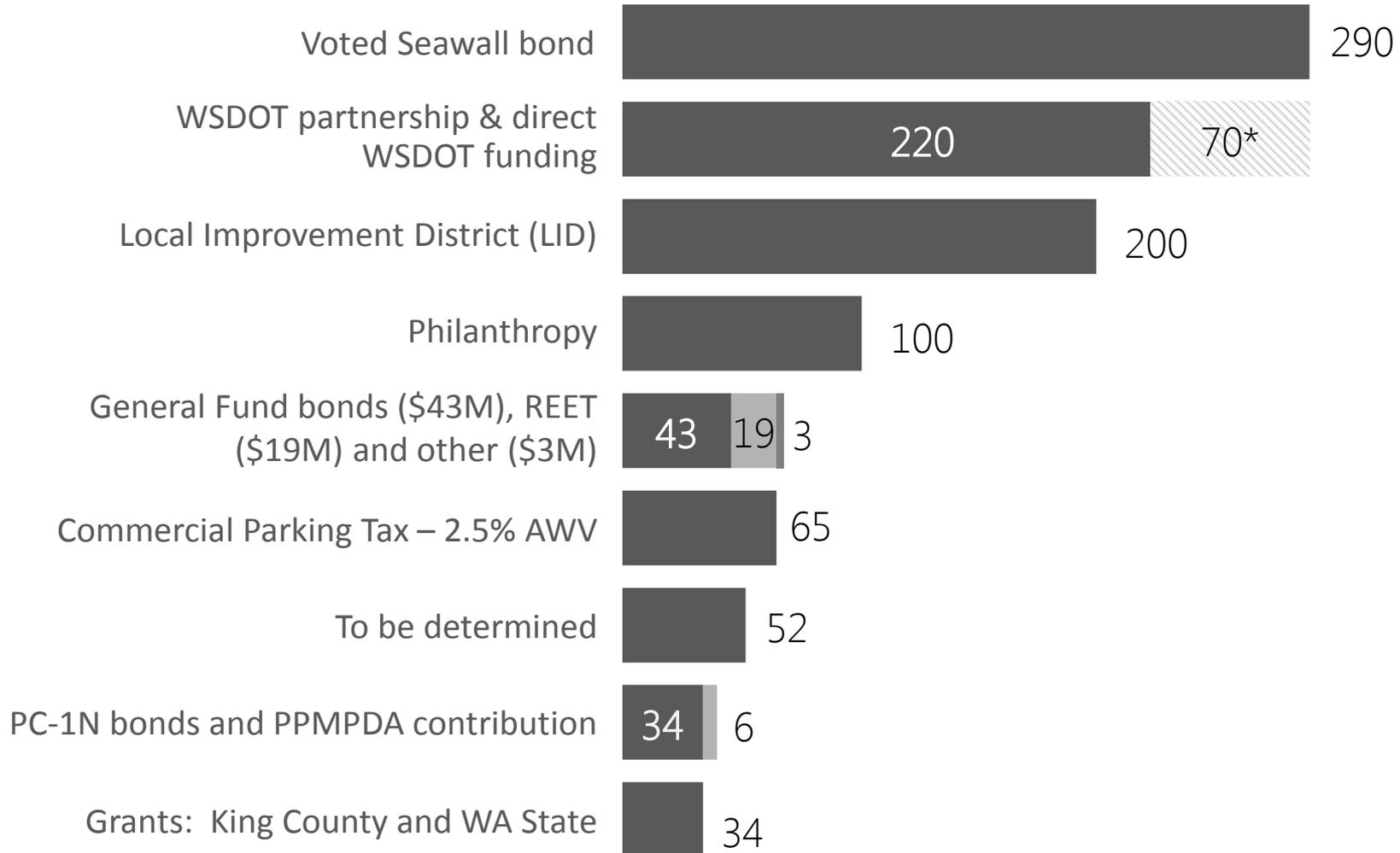


*\$68M full project cost. The City contribution is split between \$34M of City funding and \$6M of partner funding from the Pike Place Market Preservation & Development Authority (PPMPDA).

FUNDING SOURCE ESTIMATES

2014 Update, \$ Millions

Total = \$1.07B



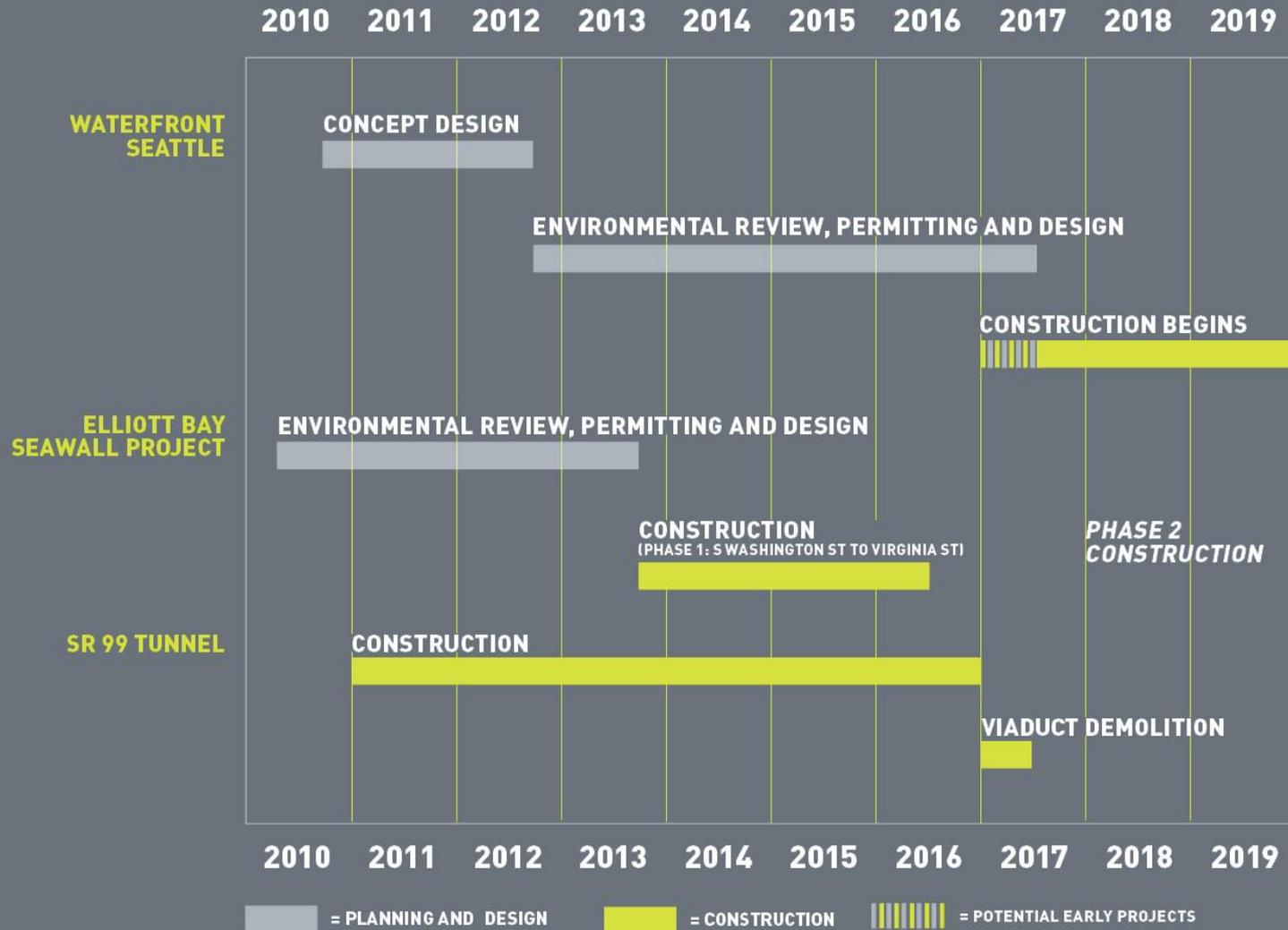
*Total \$1.07B estimate does not include \$70M in direct WSDOT funding for viaduct removal and Battery Street Tunnel decommissioning

WSDOT PARTNERSHIP FUNDING



- \$290M committed in 2009 WSDOT/City agreement for:
 - Alaskan Way/Elliott Way reconstruction
 - Viaduct demolition
 - Battery Street Tunnel decommissioning
- WSDOT will demolish viaduct and decommission Battery Street Tunnel; placeholder of \$70M
- Placeholder of \$220M remains; City/WSDOT currently in negotiation on final amount

SCHEDULE



SUMMARY



- Waterfront Program budget remains at \$1.07B
- Approach going forward:
 - Preserve overall vision and quality
 - Prioritize core elements
 - Minimize near-term spending
 - Engage City Council, Waterfront Steering Committee and public

NEXT STEPS



- Complete Alaskan Way, Elliott Way, Promenade and Overlook Walk EIS
- Advance main corridor design to 100%
- Advance right-of-way acquisition
- Refine program work plan, schedule and spending plan
- Continue to develop and diversify funding sources
- Complete WSDOT/City funding agreement
- Continue dialogue with City Council, Waterfront Steering Committee and the public