

STRATEGIC PLAN FOR REALIZING THE WATERFRONT SEATTLE VISION

Prepared for the Mayor of Seattle and the Seattle City Council
by the Central Waterfront Committee – July 2012



Created in collaboration with
**Waterfront
Seattle**

CONTRIBUTORS & CONTENTS

**“When you look at a city, it’s
like reading the hopes,
aspirations and pride of
everyone who built it.”**

– *Hugh Newell Jacobsen*

Contributors

The Strategic Plan was developed by the volunteer community representatives and leaders who make up the Central Waterfront Committee. The Committee was created by the City of Seattle to advise the Mayor and City Council on the Waterfront Improvement Program, with broad oversight of design, financing, public engagement, and long-term operations and maintenance.

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COVER LETTER

**“I could feel the collective
consciousness of the world
focused on this little strip of
land called Seattle.”**

– Krist Novoselic

July 12, 2012

Mayor Mike McGinn
Seattle City Hall
600 4th Avenue, 7th Floor
Seattle, WA 98104

Seattle City Council
Seattle City Hall
600 4th Avenue, 2nd Floor
Seattle, WA 98104

Re: Central Waterfront Committee Strategic Plan

Dear Mayor McGinn and Members of the City Council:

We are pleased to submit the Central Waterfront Committee's Strategic Plan, our recommended next steps towards realizing the vision for Seattle's Central Waterfront. This is a major milestone for our Committee and for the City of Seattle. We want to thank you for creating the Central Waterfront Committee and for entrusting us with its critical oversight role. We also want to thank you for your continued leadership and support of the Waterfront Improvement Program.

As you know, we have a rare chance to transform and revitalize our waterfront. The Elliott Bay Seawall is crumbling and urgently needs to be rebuilt. The earthquake-damaged Alaskan Way Viaduct is being demolished. Together, these projects open up 26 blocks of new opportunity, from the Olympic Sculpture Park to Pioneer Square and the Stadium District. Our goal of creating a magnificent waterfront for all is within reach.

The idea of improving our waterfront was generated by grassroots interest more than a decade ago, paving the way for the current waterfront Concept Design and Framework Plan developed by the City and its consultant team. This design work is based on an extensive, nearly two-year public outreach effort that has creatively and successfully engaged thousands of citizens in the process of realizing the waterfront vision and its specific design elements. The proposed improvements will connect the city and its people to the waterfront, create a variety of signature public places for socializing and recreation, enhance the ecological fabric of the urban waterfront environment, rebuild critical structures to improve public safety, and project a new image and identity for the city that draws from the authentic character of adjacent neighborhoods and the working waterfront.

The Central Waterfront Committee (CWC) is chartered by the City, pursuant to City Council Resolution 31264, as a continuation of the successful work of the Central Waterfront Partnerships Committee (CWPC). The CWC has overall responsibility to advise the Mayor and City Council concerning the City's Waterfront Improvement Program to ensure that it conforms to the Guiding Principles established by the CWPC and adopted by the City Council.

In addition, the CWC is charged with developing a Strategic Plan, intended to be a dynamic, evolving plan for the implementation of the Waterfront Improvement Program over time, and subject to periodic updates and amendments. The Strategic Plan and periodic amendments are subject to the review and approval of the Mayor and City Council.

The Strategic Plan we are submitting to you today incorporates and synthesizes the enormous amount of work done by our four subcommittees and their expert advisers during the past two years. The Strategic Plan represents the work and recommendations of the Full Committee and consists of the following components:

1. **Action Plan:** A clear and concise series of steps and timeline to move the project forward, from 2012 through 2018.
2. **Subcommittee Reports & Recommendations:**
 - a. Design Oversight Subcommittee
 - b. Outreach & Public Engagement Subcommittee
 - c. Finance & Partnerships Subcommittee
 - d. Long Term Stewardship Subcommittee
3. **Appendices**


We have been working closely and successfully with City staff at SDOT, DPD and Parks, as well as with Council staff, who have attended and participated in our Committee's meetings from the beginning and have been part of our deliberations and recommendations. Furthermore, we are working with City staff to draft a Joint Resolution on the Strategic Plan, which we urge the Council to adopt and the Mayor to sign this summer. This will provide additional support and valuable momentum as we launch into the next phase of design and outreach for the Waterfront Improvement Program.

Thank you again for providing the vision, engagement and effort to bring us to this point. Please feel free to contact either of us with any questions or comments.

Sincerely,



Charley Royer
Co-Chair, Central Waterfront Committee



Maggie Walker
Co-Chair, Central Waterfront Committee

ACTION PLAN

“ What I like about Seattle is that people are so used to the rain that they still do stuff. They don’t stay indoors, take antidepressants, and read novels. They just go out and get wet.”

– Augusten Burroughs

Action Plan

The following Action Plan is the Central Waterfront Committee’s recommended set of next steps and timeline for moving the Waterfront Improvement Program forward, from 2012 through 2018.

No.	Schedule	Action
1.	Summer 2012	Complete Waterfront Seattle Concept Design and Framework Plan. <ul style="list-style-type: none"> • Serves as the basis for next phase of design; • Reflects public outreach and engagement to-date and serves as the platform for next phase of outreach.
2.	Summer 2012	Complete CWC Strategic Plan, including Action Plan and Subcommittee Reports. Recommendations include: <ul style="list-style-type: none"> • City funding for continued waterfront design, outreach and LID work after June 2012; • Public vote on seawall funding in November 2012 (including limited waterfront early infrastructure); • City funding for early wins/east-west connections in 2013; • Formation of Local Improvement District (LID) by Spring 2014; • Additional public funding for waterfront through City or voter-approved sources in 2014-2016; • Private and corporate philanthropic funding, led by “Friends of Seattle Waterfront” group.
3.	Summer 2012	Secure City Council approval (via Resolution) of Concept Design, Framework Plan and Strategic Plan. <ul style="list-style-type: none"> • Intended to endorse Committee’s Strategic Plan as a framework for action.
4.	Summer 2012	Complete City’s cooperative working agreements (or MOU’s) with Pike Place Public Market and Seattle Aquarium. <ul style="list-style-type: none"> • These are key development partners and constructive collaboration must continue for Waterfront Program to be successful.
5.	Summer 2012	Form not-for-profit “Friends of Seattle Waterfront” group to build support for the Waterfront Improvement Program, including 2012 seawall vote. Responsibilities will include: <ul style="list-style-type: none"> • Lead advocacy, promotional and private fundraising efforts for seawall and waterfront; • Lead early programming and activation of existing public spaces including opportunities for public art; • Support City’s public engagement, outreach and communications efforts; • Support City’s partnerships with key institutions, organizations and property owners; • Support City’s formation of Local Improvement District; • Broaden reach and opportunities for connections into community.

6.	Summer 2012	<p>Continue into next phase of design, outreach and LID formation.</p> <ul style="list-style-type: none"> • Funding to be provided by City in 2012; • Continue waterfront and seawall design coordination; • Focus on “core” projects; • Ensure vision developed in concept design is carried forward into final design; • Maintain momentum for design and outreach; • Stay on schedule given permitting requirements; • Develop plan for transfer of over-water coverage for core projects; • Develop an innovative public art program; • Integrate operation and maintenance in early design process.
7.	Summer 2012	<p>Complete parking mitigation strategy for waterfront corridor.</p> <ul style="list-style-type: none"> • Phased implementation of parking strategy and specific mitigation measures.
8.	November 2012	<p>Public vote on seawall funding measure.</p> <ul style="list-style-type: none"> • Could include limited waterfront early infrastructure.
9.	Fall 2012	<p>Secure WSDOT agreement(s) on state funding for design and construction of roadway.</p> <ul style="list-style-type: none"> • Funding for roadway design work must be secured in 2012.
10.	Fall 2012	<p>Include funding for several “early win” projects in the City’s 2013-2014 budget.</p> <ul style="list-style-type: none"> • Potential improvements to east-west connections; • Programming and activation of existing public spaces to increase the community’s use of and engagement with the waterfront; • Maintains momentum for waterfront design and outreach.
11.	Fall 2012	<p>Update City’s Shoreline Master Program.</p> <ul style="list-style-type: none"> • Include provisions for transfer of over-water coverage.
12.	2013	<p>Update City land use codes and design regulations for the waterfront corridor.</p> <ul style="list-style-type: none"> • Identify regulatory changes to encourage and support new private investment in street-level and other uses, including restaurants, housing, outdoor cafes, live music venues, retail and office space; • Develop proactive strategy for 24/7 mixed use along the waterfront.
13.	2013 – 2014	<p>Develop plan to secure significant private and corporate philanthropic funding.</p> <ul style="list-style-type: none"> • “Friends of Seattle Waterfront” group to lead effort, with City support.

14.	2013 – 2014	<p>Implement several “early win” projects and initiatives.</p> <ul style="list-style-type: none"> • Potential improvements to east-west street connections, increasing access to waterfront businesses during and after construction; • Programming and activation of existing public spaces to increase the community’s use of and engagement with the waterfront.
15.	2013 – 2016	<p>Develop plan to secure adequate annual operating funds to maintain, operate and program waterfront after it is built. Sources may include:</p> <ul style="list-style-type: none"> • Baseline public funding from City; • New public revenue; • Earned income; • Philanthropy.
16.	2013/14 – 2016	<p>Seawall Project Phase 1 construction.</p> <ul style="list-style-type: none"> • Start of construction dependent on federal, state, and local permitting; finalization of design; and construction funding; • Active construction season limited due to restrictions on in-water work and summer shut-down to support waterfront businesses.
17.	Spring 2014	<p>Complete formation of Local Improvement District (LID).</p> <ul style="list-style-type: none"> • Critical to complete LID formation prior to additional public funding; • Assume it will take approximately 2 years to successfully form LID; • City will lead LID formation with support from “Friends” group.
18.	2014 – 2016	<p>Secure additional public funding for waterfront through City or voter-approved sources.</p> <ul style="list-style-type: none"> • Advocacy led by “Friends” group.
19.	2015 – 2017	<p>Rebuild Piers 62/63 and Union Street Pier/Waterfront Park.</p> <ul style="list-style-type: none"> • Could occur during seawall construction depending on funding; • Potential “early win”.
20.	Late 2015	<p>Tunnel opening; begin viaduct demolition.</p> <ul style="list-style-type: none"> • Schedule dependent on WSDOT and its contractors.
21.	2016 – 2017	<p>Revisit roles and responsibilities of “Friends” group in advance of opening public spaces.</p> <ul style="list-style-type: none"> • Responsibilities for operations and maintenance may be taken on by “Friends” group or by other entity.
22.	2016 – 2018	<p>Construct new Alaskan Way, Elliott Avenue, pedestrian promenade, parks and open spaces.</p> <ul style="list-style-type: none"> • New surface street and promenade cannot be constructed until viaduct demolition and seawall construction are complete.

23.	Ongoing	<p>Ensure that existing waterfront businesses thrive during construction of the tunnel, seawall and waterfront.</p> <ul style="list-style-type: none"> • Manage construction impacts and optimize construction efficiency; • Must be a top priority for City and its contractors.
24.	Ongoing	<p>Pursue federal funding for Seawall Replacement Phase 2.</p> <ul style="list-style-type: none"> • City-funded Phase 1 as potential “local match.”

Note: Check-ins/status reports on implementation of Action Plan will occur annually.

SUBCOMMITTEE REPORTS & RECOMMENDATIONS

**“A city must be a place where
groups of women and men
are seeking and developing
the highest things they know.”**

– Margaret Mead

Report of the Design Oversight Subcommittee

INTRODUCTION

The Design Oversight Subcommittee (DOS) is pleased to present this brief report that concludes our initial round of work helping guide the central waterfront Framework Plan and Concept Design.

The removal of the Alaskan Way Viaduct opens an incredible and unique possibility for future Seattle's waterfront. The accompanying Framework Plan and Concept Design, prepared by the consultant team, take full advantage of this opportunity, and launch a transformative vision for these 26 city blocks. The project is on its way to success. The more fully Seattle can achieve this vision, the more vivid and energetic the neighborhood will become.

SUBCOMMITTEE PROCESS

Over the course of the last two years, the Design Oversight Subcommittee worked closely with City staff, the design team, and other CWC subcommittees. Members have broad professional expertise in urban design, development, civic projects, art, landscape architecture, planning, architecture, local business, and ecological design. Outside experts were called in to help assess specific questions: retail development, zoning, and historic preservation. With such a complex set of challenges, we realized in-depth involvement and guidance were not only necessary but irresistible.

Our charge from the City Council was to oversee the realization of the guiding principles, and to ensure that the waterfront plan and design represent Seattle's collective best thinking. Throughout, we aimed to:

- *Help the design team identify and pursue the broad public interest, navigating the inevitable lobbying for specific interests;*
- *Encourage the inclusion of the richest ideas and feedback from forums, public response, stakeholder input, and engaged organizations;*
- *Make certain the overall vision and Concept Plan are feasible and affordable and worth doing;*
- *Ensure the plan matches our deepest hopes for authentic, inspiring, and welcoming civic space, while remaining flexible to accommodate evolving ideas.*

SUBCOMMITTEE RECOMMENDATIONS

We fully support the Framework Plan and Concept Design for the Core Projects developed by the jco/CH2MHill design team. We urge you to continue to retain their services to evolve these ideas in the next phase of design development for the Core Projects. Additionally, this lead team should be given responsibility for a) strategic integration of ideas put forth by consultants for Pike Place Public Market and the Aquarium as the hopes and dreams from partner projects take shape, and b) for ensuring the seawall design fits the bigger vision.

The Concept Plan organizes significant new public realm, strong east west connections, a great urban complete street, varied access to our beloved Puget Sound, spectacular views, park space, and diverse social and recreation programs. Together, these will create a terrific new urban/ecological edge for downtown Seattle. We offer these recommendations to City leadership toward successful realization.

1. **Keep the Framework Plan alive and in motion.** The design team has creatively and thoroughly imagined how best to weave the new waterfront into Seattle's infrastructure and activities, at the city scale and beyond. But not all the ideas in the Framework Plan will be funded as part of

the Core Projects. Watch for – and seize -- opportunities to partner with private development, institutions, or other agencies to implement these unfunded elements. Especially the numerous and varied east/west street connections. Empower and encourage staff to pursue these elements via other plans and policies.

2. **Support staff and the design team in refining the design of the Overlook Walk.** While the big pieces of the puzzle are in place at the conclusion of Concept Design, there is still work to do to refine specific elements of this civic space. The Overlook Walk replaces the viaduct's much beloved democratic view, and offers crucial pedestrian access between the Pike Place Public Market and new waterfront. In the next round of design we must:
 - Ensure the Overlook Walk succeeds as a cohesive civic space, integrating Pike Place Public Market's plans for the PC-1 site and Seattle Aquarium's hopes for its expansion.
 - Make sure the new buildings and the fronting street uses on the new Elliott Ave are active, pedestrian friendly, and meet aspirations for urban streets. Covered streets can be effective, but require careful resolution of inherent challenges.
 - Identify a solution to meet Pike Place Public Market's goals for housing development that resonates with the public purpose and active uses of the Overlook Walk.
3. **Hold ground on the street design.** The new Alaskan Way as designed works for all users. Its layout represents a carefully balanced compromise, with space allocation in appropriate tension. There will likely be pressure to change it, but it is crucial to sustain the balance.
 - Ensure the street footprint remains as designed, providing adequate infrastructure for all users with its current width. No civic space should be taken for transportation uses.
 - Work with the design team to finalize a transit solution for *local* waterfront circulation, providing access between destinations, parking, and transit hubs.
4. **Ensure integration between the Elliott Bay Seawall Project and waterfront vision.** The seawall will become the base infrastructure for the new waterfront – both structurally and ecologically. The seawall project is moving on a faster schedule, with its own logistical, funding and permitting challenges. The seawall project must stay true to the larger goals and lay the best foundation for future work. Don't back off from the vision for productive intertidal ecology and access to water.
5. **Develop a pro-active strategy for fostering local, 24/7, mixed-use neighborhoods next to the new civic space along the entire breadth of the new waterfront.** City departments should lead a robust district planning process to get ahead of forthcoming development pressures catalyzed by this transformation. The City must effectively foster housing development for the local community; increased residential density will be crucial to long-term success. We need a strategy to appropriately preserve historic fabric, determine design guidelines and zoning for fronting uses, encourage locally owned business, and figure out viable parking solutions that maintain continuity of active uses along the street edges. The City should work proactively with private owners and developers of property adjacent to new public spaces to ensure that private development complements the waterfront vision.
6. **Help the Art Plan evolve into an exemplary component of the vision.** The Public Art Advisory Committee, Office of Arts and Cultural Affairs, and public artists on the design team have so far struggled to lock in an art plan that identifies and organizes investment in public art across the many aspects of the project. They have recently reorganized their approach and seem to be on the right path for devising what should be an innovative public art program. Together we need to help the fresh start achieve viability.

7. **Figure out the constructability / sequencing / access puzzle from 2012 to 2018, for all parts of the program.** We are already witnessing the difficulty of providing local access during the utility relocation projects. The south portal construction, seawall replacement, temporary street provision, viaduct removal, and construction of the permanent elements together comprise a complex puzzle. Minimizing impacts and optimizing construction efficiency across all projects in the program is essential to successful project delivery. This needs ongoing oversight.
8. **Maintain on-going Design Oversight.** As the project moves forward into design development and implementation, it is critical that ongoing design guidance be maintained. There is still much to do, and vital challenges to sort out in the near-term. Working out the integration with the seawall project, resolving cost/feasibility questions, refining the design of the Overlook Walk, ensuring that recreation activities invite diverse users, creating new zoning for fronting uses, helping guide the development of a dynamic public art program. Informed, focused professional review is essential to keep all elements of this civic project on track as it evolves.
9. **Keep the City departments working in unison.** Seattle Department of Transportation, Department of Planning and Development, Parks Department, and Office of Arts and Cultural Affairs together are operating as an effective team. Staff from each department bring essential skills and diverse abilities and insights. Keep the team together, with shared decision authority.

It has been exciting for us to be part of a partnership that meets, head on, the boldness this opportunity demands. Much gratitude goes to City staff and our stellar design team for their inspired and ambitious work. And thank you, elected officials, for your courageous leadership in achieving our shared legacy for future Seattle. It is an honor to be involved in this endeavor.

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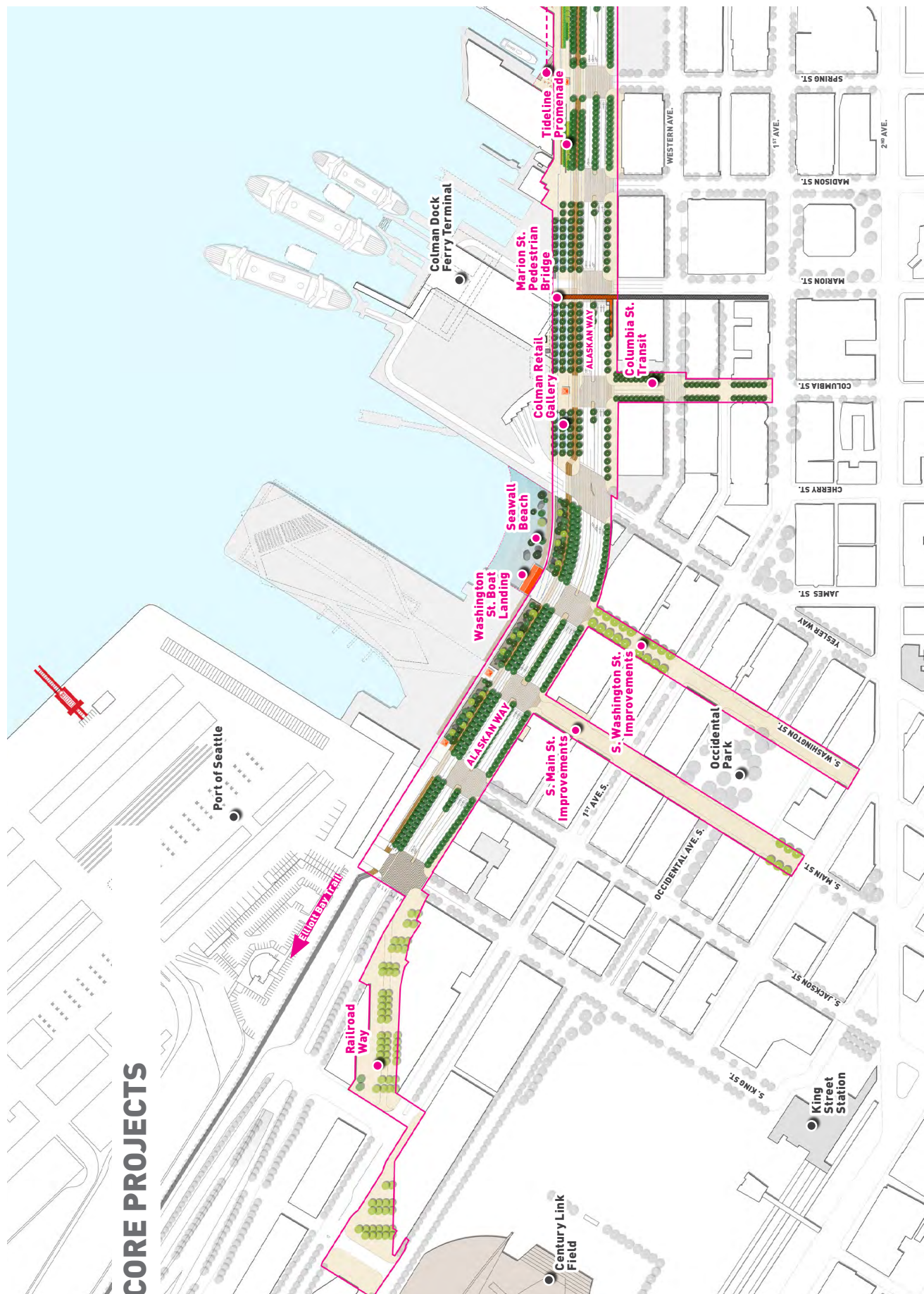
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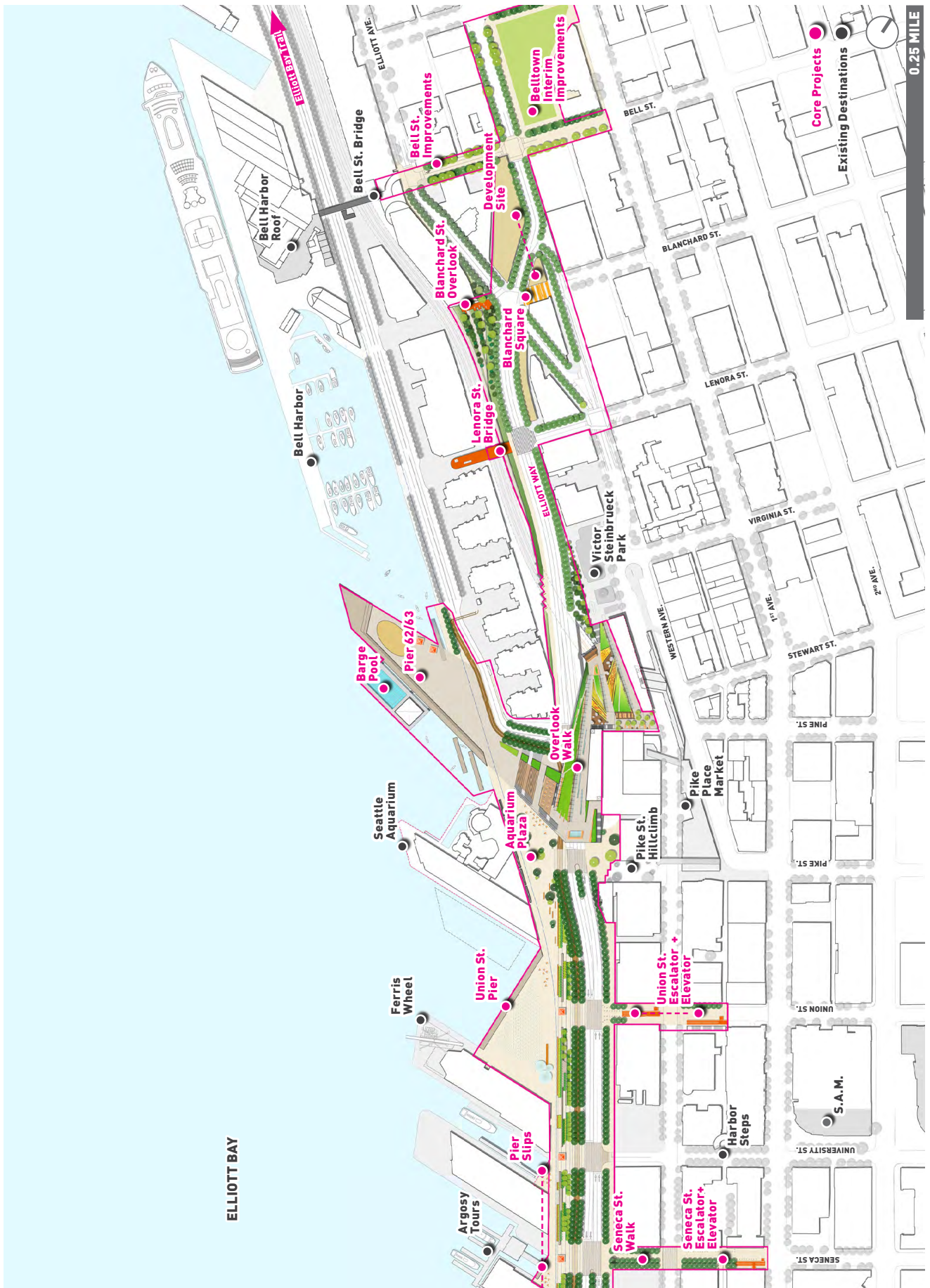
ATTACHMENTS

Attachment A-1: Core Projects Diagram



CORE PROJECTS

Attachment A-1: Core Projects Diagram (continued)



Report of the Outreach and Public Engagement Subcommittee

INTRODUCTION

With the Waterfront Improvement Program, the City of Seattle intends to set a new standard for innovative and robust public engagement. For an effort of this magnitude, outreach and engagement efforts need to accomplish many interrelated goals, including mobilizing interest and establishing positive momentum for the waterfront transformation process, communicating the City's strategy and schedule for accomplishing the program, reaching broad and diverse audiences, soliciting and communicating meaningful public input to the design team, and keeping a comprehensive record of how public input has shaped the process and outcomes.

The Outreach and Public Engagement Subcommittee of the Central Waterfront Committee was tasked to oversee and encourage meaningful and influential public participation, specifically to:

- *“develop a robust and innovative public engagement plan” and “work to ensure that its execution is credible and robust”*
- *“work to broaden public interest” and “build supportive relationships with constituencies city-wide and regionally”*
- *“take care to understand and consider the perspectives of public participants” and “ensure that it fairly communicates such information to the City’s elected leadership”*

We have wholeheartedly embraced the task of continually expanding both the number of people involved in and contributing ideas to the waterfront program, and the depth and diversity of opportunities to participate. Public engagement will be critical to the continued development and success of Waterfront Seattle, and must continue to expand and engage new audiences.

SUBCOMMITTEE PROCESS

Over the past two years our subcommittee has guided an extensive public outreach and engagement process, including hundreds of opportunities for public involvement in the design process. We have heard from thousands of members of the public regarding their ideas for the waterfront vision, priorities, opportunities, challenges, and opportunities to realize our core guiding principle: to create “a waterfront for all.”

To guide these outreach efforts, our committee developed the following planning documents to ensure a robust program. These key documents include:

- Central Waterfront Committee Public Engagement Strategy
- Waterfront Seattle and Elliott Bay Seawall Project Integrated Public Engagement and Outreach Approach and Appendix: Engaging a Diverse Audience, Including Traditionally Under-Represented Communities

Throughout this initial conceptual design phase of Waterfront Seattle, feedback gathered via engagement with stakeholders and the broader community has informed the work of the Central Waterfront Committee, the City, the design team and, ultimately, the evolution of the Waterfront Seattle Framework Plan and Concept Design. Highlights from outreach conducted to date include:

- Three large-scale public meetings with approximately 1,000 attendees. These civic events, held in February, May and October of 2011, provided opportunities for introducing a broad audience to the waterfront program and soliciting direct feedback. This work will culminate in a fourth

large public meeting in July 2012 to present the Concept Design and Framework Plan, and the Waterfront Committee's Strategic Plan for the waterfront.

- Five workshop-style community forums in the winter of 2012, with more than 750 total attendees. Topics – based on requests and suggestions from the community – included climate and weather, mobility and access, ecology and habitat opportunities, arts, entertainment, and culture. We partnered with more than 30 community organizations to broaden awareness of and participation in the forums and received 1,746 unique points of input.
- More than 80 briefings and community events, including district and community councils, bicycle, pedestrian and freight groups, historic preservation groups, arts, traditionally underrepresented populations, local businesses and neighboring projects such as the Seattle Aquarium, Washington State Ferries and Pike Place Public Market, and many others.
- Additional targeted outreach to traditional underrepresented populations, including contacting more than 60 organizations to engage with Waterfront Seattle and the Elliott Bay Seawall Project.
- Waterfront activation events and activities designed to broaden interest in the waterfront. Highlights from these efforts include placing a project symbol and yellow chairs on Pier 62/63 for public use, temporary art installations from University of Washington Students, a week-long art exhibition by the National Council for Education in the Ceramic Arts, and a kids and family photo booth in partnership with Seattle Aquarium.
- Intercept surveys at local parks and public spaces, engaging hundreds of people in the places where they already play, gather and engage with civic spaces.
- Connecting new audiences with web and social media presence. Waterfront Seattle's website (waterfrontseattle.org) includes project information, details on events and briefings, committee schedules and materials and opportunities to provide direct input via email or phone. The program's Facebook and Twitter presence continue to grow and attract new interest.

SUBCOMMITTEE RECOMMENDATIONS

- 1. Continue to solicit public input and ideas during the next phase of the design process.** As we begin to refine specific elements of the Overlook Walk and other civic spaces we need to continue to engage the community. Community input will also be sought in the development of an innovative art program and other programming of public spaces.
- 2. Continue waterfront activation efforts to draw new audiences to the waterfront.** Creating opportunities to interact with the existing waterfront, as well as envision new possibilities for the waterfront, has and will continue to build connections with a broad audience. Upcoming opportunities for the summer of 2012 include:
 - Summer "concert" series on the waterfront
 - Pop-up art, pop-up lifestyle activities (e.g. yoga on piers)
 - Additional "yellow chair" activation along the waterfront
 - Waterfront kiosk
 - Family/kid orientated events and activities

It will also be important to nurture community-created events, like those that have begun to take place on the waterfront. From grassroots theatre to temporary art installations, the public

has started to program and produce their own small scale events at the public piers. A program similar to the City's Small Sparks Fund should be created to help support community groups and individuals who would like to create events on the waterfront.

The Small Sparks Fund provides awards up to \$1,000 to support community members in becoming civically engaged. Projects can include neighborhood organizing, membership expansion or numerous other types of activities. All projects must demonstrate their capacity to build a stronger and healthier community.

3. **Continue to bring the waterfront to the broader community.** The future waterfront will be a waterfront for all, including those that may have no strong connection to the space right now. Along with briefings and neighborhood activities, the project will bring an interactive outreach station (possibility a customized vehicle) to new audiences throughout the community, including project information, design images, and opportunities to provide input. Another method of broadening opportunities for outreach could include expansion of online engagement opportunities such as new surveys and polls via the project website and Facebook, or a resident feedback register, which allows people to sign-up to provide online feedback on key issues at regular intervals.
4. **Encourage personal connections to the waterfront.** To stay engaged and supportive of a long-term civic project, it will be critical for the public to embrace their personal and community connections to the waterfront. This type of outreach could take many forms, ranging from the simple and symbolic, such as Waterfront Seattle stickers to illustrate support and connection – to the more intimate and complex, such as continuation of the oral history project focused on personal and community experiences.
5. **Continue to leverage partnerships with community organizations and leaders.** During the community forums, partnerships with community organizations were a major contributor to engaging new audiences. Many existing organizations and their memberships and networks are already committed to or interested in the future of the waterfront as a civic and community space. Waterfront Seattle's outreach effort and should develop a collaborative effort with the future Friends of the Waterfront, as well as a shared advocacy with community organizations to broaden the base of awareness, support and engagement.

SUBCOMMITTEE MEMBERS

Dave Freiboth, co-chair

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Report of the Finance & Partnerships Subcommittee

INTRODUCTION

With the decision to remove the aging Alaskan Way Viaduct and replace the Elliott Bay Seawall, Seattle has an unprecedented opportunity to rebuild and revitalize its Central Waterfront. Working together over the course of nearly two years, the City of Seattle, Central Waterfront Committee and the City's consultant team have prepared an ambitious but practical Waterfront Improvement Program to take advantage of this transformative opportunity. Our goal is to enable the development of a waterfront for all with signature public spaces and amenities, including parks, paths, viewpoints, gathering spaces and promenade. Implementing this vision will require considerable financial resources. Through the course of our subcommittee's work we have determined that the community clearly has the potential to fund the Waterfront Improvement Program by combining and leveraging funding from public sources and private partners.

Political leaders, public agencies and key partners in the private and non-profit sectors are working together to make the Waterfront Improvement Program a success. Multiple levels of government, including the State of Washington and City of Seattle, have committed an unprecedented amount of funding to rebuild Seattle's Waterfront. This summary report presents a recommended funding plan for the Waterfront Improvement Program, based on research, interviews, due diligence and deliberation by the Finance & Partnerships Subcommittee of the Central Waterfront Committee, supported by its panel of expert advisers.

The Finance & Partnerships Subcommittee is one of four subcommittees of the Central Waterfront Committee. As part of our Committee's Charter, we have been tasked to:

- *Identify and evaluate options for funding the initial capital cost of envisioned public spaces and public facilities as well as stable, long-term funding for programming, operations and maintenance of such improvements, including reviewing the City's current work in this area. All reasonably available sources of such funding shall be evaluated and a range of options for combining and leveraging such sources shall be considered;*
- *Make recommendations to the City concerning any formal partnerships the City should enter into or actions that the City would need to undertake in order to effectively implement partnerships related to the project.*

SUBCOMMITTEE PROCESS

Over the course of the past two years the subcommittee has undertaken a comprehensive work program in order to develop a prudent, realistic and achievable funding plan for the Waterfront Improvement Program. This work program has included research and discussions with experts on a wide range of potential funding elements, including: Local Improvement Districts; Transportation Benefit Districts; ballot measures (bonds and levies); Federal and State funding/grants; City general funds; commercial parking taxes; and philanthropy (private and corporate).

The subcommittee has researched peer projects across the country and provided input into the "Peer Public Space Project Analysis" (Attachment C-1) developed by City staff, which analyzes funding sources and uses (for capital and operating) for 10 signature public spaces in the U.S.

The subcommittee has worked with Candace Damon of HR&A Advisors, a member of the consultant team

with extensive experience in developing funding strategies for parks and open space projects in other cities across the nation. HR&A presented to our subcommittee on two occasions, first on “The Seattle Waterfront: Business Planning for a 21st Century Park System” and second on “Preliminary Operating Funding Strategy.”

The subcommittee has met with key development partners, including representatives of the Pike Place Public Market, Seattle Aquarium and Washington State Ferries, to understand how a new Central Waterfront can support the vibrancy and growth of their institutions.

The subcommittee has reviewed successive conceptual cost estimates prepared by the City’s consultant team for the Waterfront Improvement Program. The subcommittee’s recommended funding plan is based on the most recent conceptual cost estimates available, which remain preliminary in nature and will be refined during the next phases of design.

Most recently, the subcommittee recruited a panel of expert advisers and has worked closely and intensely with them over several months to review the City’s conceptual cost estimates and to identify potential revenue sources. As a result of this work, the subcommittee has been able to create the attached exhibits, showing overall recommended funding options.

The subcommittee’s work has been guided by several key principles related to funding the Waterfront Improvement Program:

- The Waterfront Improvement Program -- which includes both the Elliott Bay Seawall Project and Waterfront Seattle -- should be funded by a combination of sources, which can be broken down into three main categories of funding: public sources, private property owners, and private philanthropy.
- Waterfront Seattle should be envisioned as a single project, executed over the next seven or eight years and funded by a variety of sources that become available to support the construction of project elements sequenced in a logical and cost effective manner. Funding sources are “fungible,” meaning they are not specifically dedicated to particular components of the project.

Based on these principles and our work program, we have developed a set of recommendations for moving forward with financing and partnerships.

SUBCOMMITTEE RECOMMENDATIONS

In no particular priority, we recommend the following:

- 1. The City should adopt the funding plan shown in the attached documents.** We recommend that the City adopt a funding plan that provides sufficient resources needed to achieve great design, leverages public and private resources, and is prudent and realistic to achieve. Our proposed funding plan does so. Further work by the City, its partners, consultant team and the Central Waterfront Committee is needed to secure the funding sources we have identified.
- 2. The City’s funding plan should be set up to leverage public and private funding opportunities.** The funding plan should not be considered fixed. It is in its first iteration, and will need to evolve and adapt as the design progresses, cost estimates are refined, and the availability of funding increases or decreases. It will need to be flexible and opportunistic, with the City pursuing projects with its public and private partners as funding opportunities materialize.
- 3. The City’s funding plan should be purposefully and thoughtfully sequenced.** Funding for the

most basic elements, such as seawall replacement, pier reconstruction and transportation infrastructure, should come first. This approach coincides with the order in which project elements must be undertaken because basic infrastructure needs to be in place in order for the public realm improvements to be completed. The plan and sequencing also were informed by the results of public opinion research conducted by the City's partners.

- 4. Private property owners who benefit from the improvements should step up before the public is asked for additional funding.** A Local Improvement District (LID) will provide the mechanism for property owners who realize direct benefits from the waterfront improvements, to contribute appropriately. At the urging of the Subcommittee, planning work in support of creation of the LID is now underway. The funding plan and timeline is structured so that the LID is in place by mid 2014, before the voters would be asked to approve a waterfront funding measure, which is proposed to occur between 2014 and 2016.
- 5. The City's General Fund should participate in the funding plan.** The funding plan does not saddle the City's General Fund with an excessive burden that would take away from its ability to fund other vital city services. However, limited General Funds will be needed during the course of the project, in an amount to be determined. For example, the General Fund may be an appropriate source of funds and/or advance funds for ongoing design, outreach and LID formation work, and potentially to fill the gap for partially funded capital costs such as pier replacement.
- 6. Public funding sources should be confirmed or committed before philanthropic funding is raised.** Private philanthropy will play a significant role in funding the waterfront, as we have seen on peer projects such as the High Line and Millennium Park. However, this funding source is commonly one of the last pieces to materialize, because donors are reluctant to commit their own dollars until they are certain that projects will be built and that a realistic, full funding plan is in place.
- 7. The City should confirm potential Federal (US Army Corps of Engineers) funding for the second phase of the Seawall replacement.** The Committee has continuing concerns about the City's efforts to obtain Federal funding commitments. The City should prioritize this issue and confirm -- using all available avenues -- that expenditures on the initial phase of Seawall replacement will count as the "local match" for any possible future Federal funding for the second and final phase of the project.
- 8. Specific elements of the Framework Plan should be developed further.** Certain promising elements of the long-term vision, identified in the City's Framework Plan, are not funded in this funding plan. For various reasons they are on a longer timeframe. However, this does not mean they should be discounted or ignored. Several future elements of the vision, including Pier 48, Belltown Balcony, Seawall Phase 2, and the northern promenade connection between Pier 62/63 and Myrtle Edwards Park and the adjacent Olympic Sculpture Park, should continue to be developed into capital projects, which will require more work on issues of design, outreach, costs, funding and schedule. In addition, the permanent replacement of surface parking lost due to Viaduct removal and the mitigation of temporary traffic and parking impacts on waterfront businesses during construction must be prioritized by the City and State and addressed in a timely manner.
- 9. The City should strengthen and make specific its collaboration with key partners.** The project links several of Seattle's key sites and institutions, including Pike Place Public Market, the Seattle Aquarium, the Historic Piers and Colman Dock. These institutions are key partners with the project, and close collaboration on issues of design, funding, schedule, programming, maintenance and

operations should continue into the next phase of work. Work by the consultant team to identify and delineate the roles and responsibilities of all partners, including those listed above and WSDOT, Port of Seattle, King County, etc., should continue and develop into specific work plans with milestones. In addition, we support the City's development of clear partnership agreements (MOUs/MOAs) with Pike Place Public Market and the Seattle Aquarium, to guide the partnerships going forward.

10. The Central Waterfront Committee's work should continue into the next phases of the project.

The work of the Committee and the Finance & Partnerships Subcommittee is not done. The funding plan we are presenting is in its first iteration, and will need to evolve and adapt as the design progresses, cost estimates are refined, and the availability of funding increases or decreases. Our subcommittee should continue to play a key role in advising the City on partnerships and funding strategy – including helping the City and CWC's Long Term Stewardship Subcommittee develop a funding plan for long term operations and maintenance – as these changes inevitably occur.

11. The City and Central Waterfront Committee should support the Friends of the Waterfront.

The Committee will need to support and monitor the transition of some responsibilities to a new Friends group, such as fundraising, advocacy and programming of the waterfront. We believe the Friends group will complement the ongoing work of the Committee, and its work will not be duplicative of the Committee's work, each with its important but different roles and responsibilities

The attached documents are based on conceptual cost estimates performed by the City's consultant team and based on the Concept Design for the Core Projects Area.

- Attachment 1 summarizes these conceptual cost estimates.
- Attachment 2 presents a range of funding sources that can be used to fully fund the Waterfront Improvement Program, demonstrating that more than 60% of funding has either been secured or is pending before voters.
- Attachment 3 provides an illustrative distribution of funding options for the Waterfront Improvement Program.
- Attachment 4 is a site plan showing the Concept Design for the Core Projects Area.

SUBCOMMITTEE MEMBERS

Gerry Johnson, Co-Chair

John Nesholm, Co-Chair

Carol Binder

Ben Franz-Knight

Greg Johnson

Bob Klein

Catherine Stanford

Ron Turner

Maiko Winkler-Chin

SUBCOMMITTEE ADVISORS

Maud Daudon

John Finke

Matt Griffin

Kate Joncas

William Justen

ATTACHMENTS

Attachment B-1: Cost Estimate Summary

Attachment B-2: Funding Sources Pie Chart

Attachment B-3: Funding Options Matrix

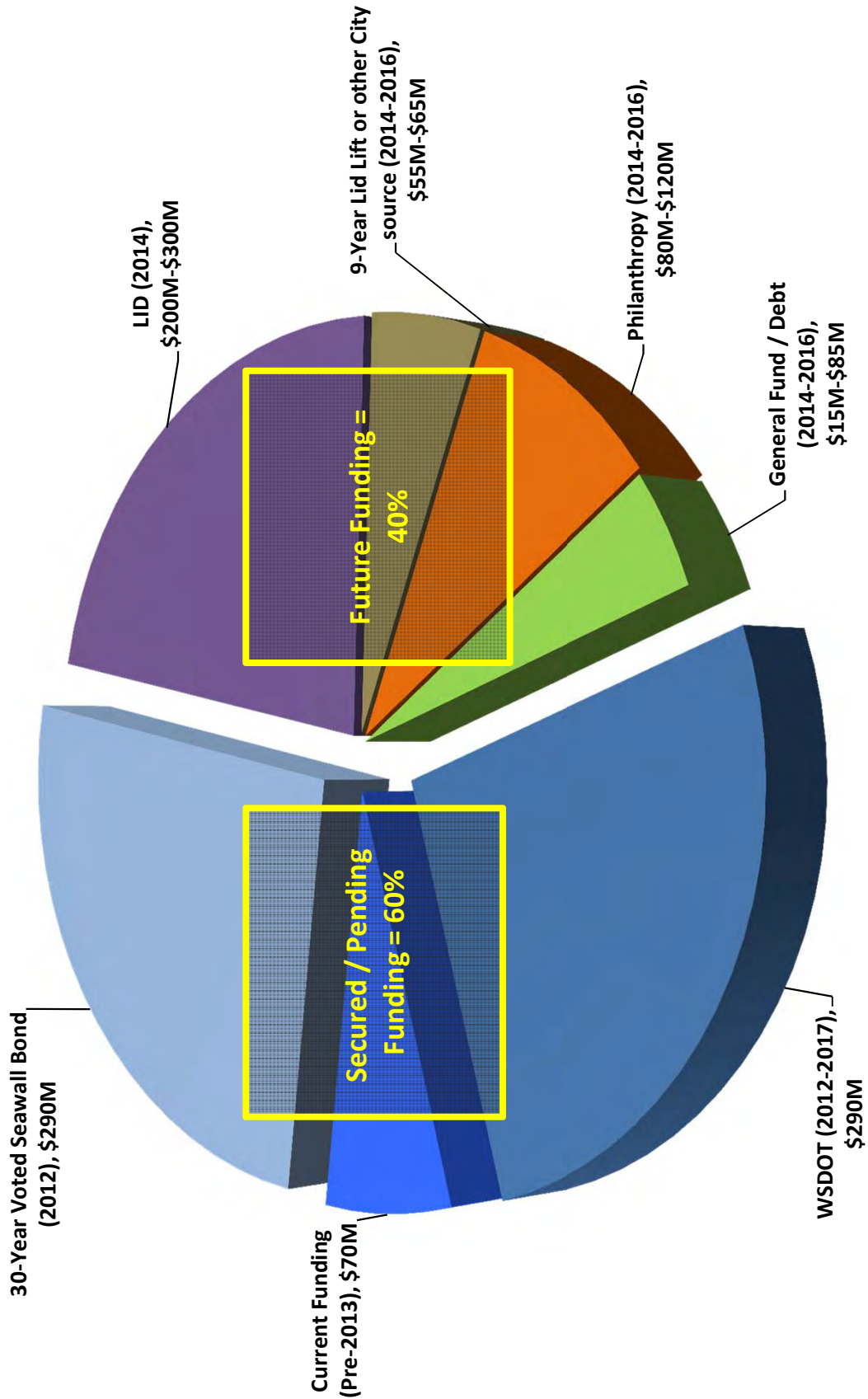
Attachment B-4: Core Projects Diagram

Attachment B-1: Cost Estimate Summary*\$ millions*

	Project Component	Cost Estimate
1	Seawall Replacement Phase I (S. Washington to Virginia)	\$ 300
2	New Surface Streets, Elevated Elliott Connection, Viaduct Demolition, and Battery Street Tunnel Decommissioning.	\$ 290
3	Right-of-Way Acquisition	\$ 15
4	Improved East-West Connections	\$ 55
5	New Pedestrian Promenade	\$ 55
6	The Overlook Walk	\$ 150
7	Rebuild of Public Piers (62/63 and Union Street Pier)	\$ 85
8	New Parks and Open Space on Public Piers (62/63 and Union Street Pier)	\$ 35
9	City Share of General Public Elements for Pike Place Public Market PC-1 North Project	\$ 40
10	City Share of Seattle Aquarium Rehabilitation Project	\$ 45
	TOTAL	\$ 1,070

1) Cost estimates include estimated construction costs, soft costs and escalation and currently exclude utility costs. Cost estimates for PPM PC-1 North Project and Aquarium Rehabilitation project represent the City share only. The PPM and Aquarium are responsible for the remaining funding, including philanthropy.

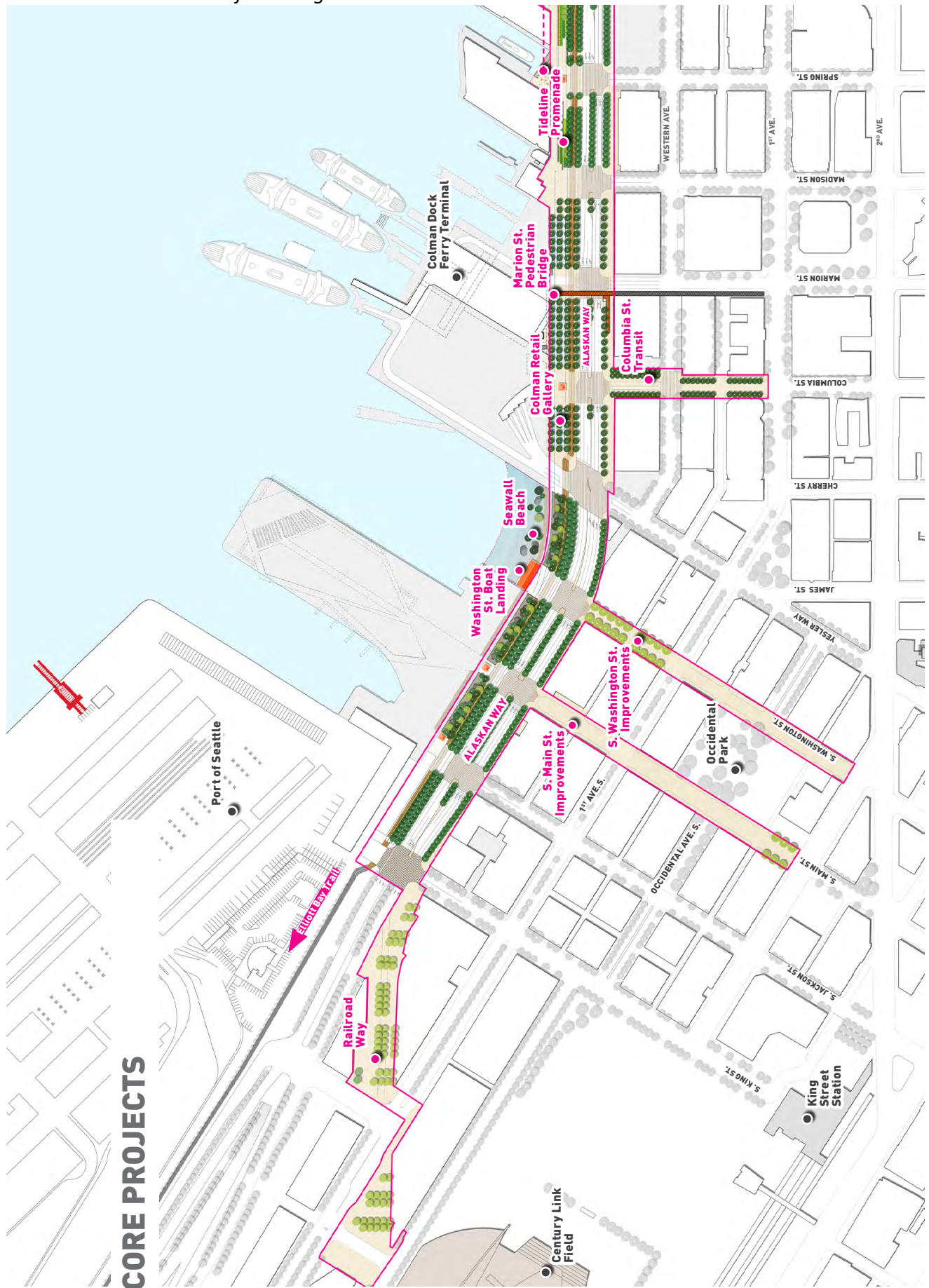
Attachment B-2: Funding Sources



Attachment B-3: Funding Options (Illustrative Distribution)
\$ millions

Project Components	Secured Funding		Pending Funding C	Future Funding					
	A City/County - Current Funding (Pre-2013)	B WSDOT (2012- 2017)		D City - LID (2014)	E City - 9-Year Lid Lift or other City source (2014- 2016)	F Philanthropy (2014-2016)	G City - General Fund / Debt (2014-2016)		
1 Seawall Replacement Phase I (S. Washington to Virginia)	\$ 60		\$ 240						
2 New Surface Streets, Elevated Elliott Connection, Viaduct Demolition, and Battery Street Tunnel Decommissioning		\$ 290							
3 Right-of-Way Acquisition							\$ 15		
4 Improved East-West Connections ⁴				\$ 45		\$ 10			
5 New Pedestrian Promenade	\$ 5			\$25-\$55		\$10-\$30	\$0-\$15		
6 The Overlook Walk				\$45-\$115	\$10-\$20	\$50-\$60	\$0-\$45		
7 Rebuild of Public Piers (62/63 and Union Street Pier) ³	\$ 5		\$ 50	30					
8 New Parks and Open Space on Public Piers (62/63 and Union Street Pier)				\$ 15		\$10-\$20	\$0-\$10		
9 City Share of General Public Elements for Pike Place Public Market PC-1 North Project				\$40					
10 City Share of Seattle Aquarium Rehabilitation Project					\$45				
TOTAL	\$ 70	\$ 290	\$ 290	\$200-\$300	\$55-\$65	\$80-\$120	\$15-\$85		
	Secured Funding Total		Pending Funding Total	Future Funding Total²					TOTAL
	\$ 360		\$ 290	\$ 420					\$1,070

- 1) Cost estimates include estimated construction costs, soft costs and escalation. Cost estimates currently exclude utility costs. Cost estimates for PPM PC-1 North Project and Aquarium Rehabilitation project represent the City share only. The PPM and Aquarium are responsible for the remaining funding, including philanthropy.
- 2) The Future Funding need of \$420M would need to be obtained from a combination of the four identified future funding sources.
- 3) Union Street Pier is currently known as Waterfront Park.
- 4) Railroad Way Improvements are a part of the Core Project, but are funded separately and not included in the above table.



CORE PROJECTS

Report of the Long Term Stewardship Subcommittee

INTRODUCTION

The Central Waterfront represents one of the most significant civic projects in Seattle’s 150 year history. Its unique mix of significant public spaces in proximity to other private, public and institutional facilities – such as the historic piers, Colman Dock, Seattle Aquarium and Pike Place Public Market – will require unique solutions. Management, programming, advocacy, promotion, security and maintenance requirements will dictate the need for strong partnerships between public and private entities.

The considerable public and private investment in – and expected use of – the Central Waterfront’s public spaces will necessitate a higher standard of programming, operations and maintenance compared to most public spaces within the City. Many of its public spaces will need to be extensively programmed to increase the year-round activation of the Central Waterfront. Moreover, these signature spaces will be heavily used by residents, office workers, visitors and the general public, creating steep public expectations for their performance and maintenance. Meeting such expectations should be a priority for the City and entity responsible for operations and maintenance.

The Long Term Stewardship Subcommittee is one of four subcommittees of the Central Waterfront Committee. As part of our Committee’s Charter, we have been tasked to:

- *“develop specific recommendations for providing stable, long-term funding for programming, operations and maintenance of the public spaces and public improvements”*
- *“outline principles, standards and protocols for use and upkeep of such public assets”*

SUBCOMMITTEE PROCESS

Over the course of the past two years, our subcommittee has researched peer projects across the country and developed the attached Peer Public Space Project Analysis (Attachment C-1), which analyzes funding sources and uses (for capital and operating) for 10 signature public spaces in the U.S. We completed additional research and follow-up with the former Executive Director of the Hudson River Park Trust.

In addition, our subcommittee took a closer look at several local models for Maintenance & Operations (M&O). As part of this process we heard from representatives of the following local institutions for best practices and lessons learned:

- Olympic Sculpture Park
- Seattle Center
- Seattle Parks and Recreation Department
- Pike Place Public Market

Based on the early work of the predecessor Central Waterfront Partnerships Committee (CWPC), our subcommittee updated and reworked the attached Maintenance & Operations Matrix (Attachment C-2), which includes funding sources, elements of success, options for providing maintenance and operations/ the partnership entity and examples.

Our subcommittee worked with Candace Damon of HR&A Advisors, a member of the consultant team with extensive experience in developing funding strategies for parks and open space projects. HR&A presented to our subcommittee on two occasions, first on “The Seattle Waterfront: Business Planning for a 21st Century Park System” and second on “Preliminary Operating Funding Strategy.” The second report looked at the range of O&M costs per acre for key signature parks in various cities. It provided a recommendation

or projection for Seattle's Central Waterfront, based on this range. HR&A also developed a framework for how to approach O&M funding for the Central Waterfront, which included four categories of potential sources:

- Baseline public funding: The City's fixed contribution, the key to leveraging other sources of funds;
- New public revenues: The value the space creates for the surrounding area and the city, monetized as new, dedicated public income streams that mature over time;
- Earned income: New revenues generated by programming and retained by the entity governing the space, such as concession, event, and onsite parking revenues;
- Philanthropy: Donations from private individuals, foundations, and corporations that support operations.

Applying local and national data from other open space projects, HR&A's preliminary assessment indicated that there is sufficient funding capacity available in the categories above to meet the estimated O&M costs for the Central Waterfront. Having the capacity is the first step; coming to agreement on the appropriate mix will be the policy challenge. HR&A noted that meeting the funding challenge will require a complex combination of several sources, taking into account the fact that funding sources mature at different rates. In the short term, public funding will be critical.

SUBCOMMITTEE RECOMMENDATIONS

- 1. Pursue consolidated, unified, non-profit management of the Central Waterfront's parks and open spaces.** Having a third-party, non-profit entity managing the public spaces along the Central Waterfront is the primary and most important recommendation of our subcommittee. These public spaces are currently owned by the City of Seattle's Department of Parks and Recreation and Department of Transportation. The City should retain ownership of the public spaces, but develop partnerships on a long-term basis with such a dedicated entity, as well as with existing organizations on the waterfront and downtown, to perform a range of services, likely including operations, maintenance, security and programming. This would provide a flexible approach to maintaining new waterfront public spaces at a level that will support their use and enjoyment by the public. It would provide higher levels of care due to the expected quality of finishes, levels of use, and the extent of programming. It would make funding for the maintenance and operations of the space less vulnerable to the cyclical nature of government tax revenues. In addition, we would expect that unit O&M costs could be provided by an independent entity at a lower cost than a local government, while providing a higher standard of care, service quality and visitor experience. Finally, such a model would attract funds, e.g. philanthropy, that government would likely have greater difficulty both attracting and segregating from the general fund for the benefit of the Central Waterfront.
- 2. Pursue the potential funding sources identified in HR&A's work and develop a realistic and sustainable funding plan for O&M.** We concur with HR&A's general approach to O&M and recommend that the City begin developing a funding plan that leverages public and private sources, provides for a high standard of park operations, security, programming and maintenance, and is prudent and realistic to achieve. We expect that the City will commit significant and ongoing funding towards park O&M costs, but other sources beyond that critical baseline funding will be needed to bridge the gap. The funding plan should result in an operating budget with sufficient endowment to supplement O&M costs so the park doesn't fall into disrepair. Further work by the City, its partners and its consultant team (including HR&A) is needed to determine the appropriate combination and distribution of O&M funding sources for the Central Waterfront.

3. **Integrate operations and maintenance considerations early in the design process.** Experts in parks operations, maintenance, programming and security should be brought on board as part of the design team to make sure these factors are considered in the next phase of design. The final design should incorporate their input and lessons learned from peer projects. This early coordination will ensure that future O&M is as efficient and cost effective as possible. It also assures higher standards of maintenance in the long term. We know that O&M costs can be significantly reduced because of good design decisions, but only if O&M considerations are explicitly dealt with early in the design process. For example, we must select durable materials that reduce the need to repair and replace them over time.
4. **Incorporate revenue generating opportunities into the project.** Much of the project does not easily lend itself to revenue generation, but the need to generate funds from retail, parking, adjacent development, etc. should be kept in mind throughout the design and programming of the Central Waterfront. We believe revenue generating opportunities will not only be key to supporting operations, but will enhance public use and enjoyment of the new public spaces. Similar to the case of O&M, opportunities to generate revenues should also be explicitly dealt with early in the design process. This is especially important on the Central Waterfront project because the ability to provide a higher standard of maintenance and programming is directly tied to the amount of revenue generated by the public spaces and associated uses.
5. **Ensure flexible approaches to vendor and donor partnerships.** The standard approach to public sector contracting could potentially hamper the ability to maintain and operate the signature Central Waterfront spaces at the level of its peers, such as the Olympic Sculpture Park, High Line, Millennium Park, etc. Examples of a more flexible approach could include:
 - Allowing long-term leases;
 - Allowing best value procurement for concessionaires;
 - Allowing naming opportunities for elements of public spaces.

SUBCOMMITTEE MEMBERS

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Bob Davidson, co-chair
Bob Donegan
Rollin Fatland
Gary Glant
Patrick Gordon

SUBCOMMITTEE ADVISORS

Kate Joncas
Derek Mason

ATTACHMENTS

Attachment C-1: Peer Public Space Project Analysis
Attachment C-2: Maintenance & Operations Matrix

**Attachment C-1:
Peer Public Space Project Analysis
Funding Sources and Uses**

Key:

- 1) Governmental (City or State) General Funds
- 2) Dedicated Source Funding
- 3) Grants or Earmarks
- 4) Philanthropy (Gifts / Donations, Naming Rights)
- 5) User Fees and Admissions
- 6) Enterprise Funds (Earned Revenue, Leases, Concessions)

Project	Capital		Operating	
	Project Elements	Funding Sources	Project Elements	Funding Sources
Highline, New York City	<p>General improvements – remove existing surface material, repairs to steel and concrete, new drainage and waterproofing, removal of lead paint, and construction of park landscape</p> <p>Removal of rail line from the national railway system</p>	<p>1) NYC (\$130M)</p> <p>1) NYS (\$400K)</p> <p>4) Private Donations – Development (Additional floor area at three sites) (\$22M)</p> <p>1) Federal Gov't – Surface Transportation Board (\$20M)</p> <p>2) City bonds backed by revenue from underground parking garages (\$270M);</p> <p>(Note: Parking revenue fell short so \$35M in TIF funds were committed – tax-supported fund designed to subsidize downtown development – were used)</p>	<p>NYC Parks and Recreation maintains and operates the park.</p> <p>Security, maintenance of structure and elevators</p> <p>Day-to-day operating costs (Annual amount = \$3.5M - \$4.5M)</p>	<p>1) NYC Parks and Recreation (30%)</p> <p>4) Friends of the High Line (not-for-profit) (70%)</p>
Millennium Park, Chicago	<p>Garage, Metra cross-over structure, Park finishes and Landscaping, Music pavilion, Design and management costs, City portion of Exelon pavilions</p>	<p>4) Philanthropy -- Private Donors, Naming Rights -- \$220M</p>	<p>City of Chicago owns the park property. The responsibility for Park operations lies within the broad purview of the Chicago Department of Cultural Affairs. They devote approximately \$7.85 million of their \$19 million annual budget to support the operations and programming of Millennium Park. Of that amount, approximately \$6 million goes toward basic operations provided under contract by MB Realty Inc. The remainder is combined with sponsorship and rental revenues (\$4.6M) as well as Millennium Park, Inc. (who maintains the park) reimbursements (\$400K).</p> <p>The total annual operating budget of the Park is approx. \$13 million.</p> <p>4) Most of the general maintenance</p>	<p>4) Philanthropy – Endowment Commitment (\$25M)</p> <p>1) Park District (minimal contributions)</p> <p>4) Private Endowment (\$10M)</p>
	<p>Base park improvements, Gehry trellis and ribbons, Kapoor Sculpture, Sound System Enhancement, Cloud Gate, Crown Fountain, Jay Pritzker Pavilion, Lurie Garden, BP Pedestrian Bridge, AT&T Plaza, Boeing Galleries, Exelon Pavilions, McDonald's Cycle Center, McCormick Tribune Plaza & Ice Rink and Park Grill, Wrigley Square Peristyle, Harris Theatre, Chase Promenade, Nichols Bridgeway, Millennium Park Music Pavilion</p> <p>Concerts</p>	<p>5) User fees (because parking garage revenue fell short)</p>	<p>4) Lurie Garden maintenance and upkeep</p>	<p>5) Concerts</p> <p>5) User Fees</p>

Project	Capital		Operating	
	Project Elements	Funding Sources	Project Elements	Funding Sources
Rose Fitzgerald Kennedy Greenway Conservancy, Boston	General Construction	Federal and State funding	RFK Greenway Conservancy is a private, non-profit organization that manages the Greenway. It is advised by a Board and Leadership Council and has a 6-person Management Team. The Conservancy raised \$20M as an initial endowment by 2007. Total operating budget is \$6M.	<p>1) State Funding (Responsible for 50%, or \$3M, of operating funding)</p> <p>4) Fundraising</p> <p>1) Federal government - National Park Service - \$5M;</p> <p>4) Boston Properties</p> <p>4) Boston Harbor Island Alliance (initial funding of \$1.38M from federal gov, state, and MTA)</p> <p>4) Armenian Heritage Foundation</p> <p>6) Food vending, Special Events</p> <p>New Funding Sources being analyzed – parking garage revenue, lease revenues, naming rights, special commercial property taxes (BID)</p>
Bryant Park, New York City	Restoration	<p>1) NYC Park and Recreation -- \$8.9M</p> <p>4) Philanthropy -- Private Donors -- \$3M</p>	<p>Bryant Park Restoration Corporation, a private, non-profit organization, manages park operations/maintenance and even programming.</p> <p>All operations (~\$7M/year)</p> <p>6) Bryant Park Restoration Corporation</p> <p>2) Business Improvement District (BID), and 34th Street Partnership – incorporates all properties bordering the park, including the New York Public Library</p>	<p>1) NYC Park and Recreation -- \$8.9M</p> <p>4) Philanthropy -- Private Donors -- \$3M</p>
Embarcadero, San Francisco	<p>Public Improvements</p> <p>Ferry Building (Note: There are future improvements / projects along the Embarcadero that identified in the Port Capital Plan)</p>	<p>1) City of San Francisco / Bonds secured by sales tax (\$5.5M)</p> <p>1) Federal Highway Admin (\$21.5M)</p> <p>1) Caltrans (\$3.9M)</p> <p>1) MUNI (\$18.1M)</p> <p>4) Philanthropy -- Private Funding</p> <p>1) Downtown Park Fund (need source)</p> <p>These future projects are financed with G.O. Bonds, Revenue Bonds, Development Projects, Port Infrastructure Financing (property tax increments)</p>	<p>The Port of San Francisco, governed by the Port Commission, operates the Embarcadero and Ferry Building.</p> <p>All operations (Total operating budget for the Port is \$79M)</p> <p>Ferry building</p>	<p>Various Port Revenues – Parking, Commercial/Industrial Rent, Cruise, Cargo, etc.</p> <p>6) Lease revenues (Ferry Building Investors)</p>

Project	Capital		Operating	
	Project Elements	Funding Sources	Project Elements	Funding Sources
Allegheny Riverfront Park, Pittsburgh	Phase I: Lower level bridge (\$8M); Phase II: Completed the city's connection with the river and resides along the rivers side of Ft. Dunquesne Blvd.	1) Commonwealth of Pennsylvania 1) Pittsburgh Water and Sewer Authority. 4) Vira I. Heinz Endowment, 4) The Pittsburgh Cultural Trust/Campaign For a Dynamic Downtown	The City of Pittsburgh operates the park? The Pittsburgh Cultural Trust, a nonprofit arts organization, seems to be a partner as it is involved in the Pittsburgh Cultural District. However, it is unclear if it is involved in funding the Riverfront Park.	
Fresh Kills Park, New York City	Green transportation – rail and trail Phase 1 – grasslands, forests, wetlands, parks, Ped/Bike trails, athletic fields, esplanades Landfill closure construction and post-closure care Bird observation tower, seed farm and tree nursery, composting toilet comfort station	1) Federal Grants – DOT / TIGER II (\$825K) and HUD / Community Challenge Planning grant (\$675K) 1) NYC -- \$100M 2) NYC Dept of Sanitation (DSNY) funds (\$410M) 3) Grants (Environmental Protection Fund - Local Waterfront Revitalization Program)	General operations and maintenance NYC Parks and Recreation operates and maintains the park. Annual operating costs are estimated at \$15K-\$30K per acre.	1) City of Pittsburgh?
Brooklyn Bridge Park, New York City	Piers 1 and 6, promenade, boating facilities and athletic fields Future elements: Empire Fulton Ferry Park, Piers 3 and 5.	1) New York State (part of total \$85M contribution per City/State MOU) 1) New York City Funds (part of total \$65M contribution per City/State MOU) 6) Residential Units, Restaurants, Other businesses	Park Operations, landfill closure and landfill maintenance and monitoring costs Brooklyn Bridge Park Corporation, known as Brooklyn Bridge Park, is the not-for-profit entity responsible for maintenance and operation of the park. (It's also responsible for the planning and construction.) The park is required to be self sufficient with regards to ongoing maintenance and operations. Park Operations, Housing	6) Methane gas production; 5) Recreational and commercial activity (small percentage) 6) Currently, O+M funding is from One Brooklyn Bridge Park, an occupied residential condominium building. (Note: Remaining development sites will be developed in phases as new construction continues and additional O+M funds are required.) 6) Concessions (only can be a small fraction of O+M funding) Potential Revenue Sources (currently analyzing): Condo towers, Business Improvement District (BID) or Park Improvement District (PID), Fee-based recreation, Events, Additional Concessions, Commercial Real Estate Development, Advertising or Sponsorships, Fundraising or Philanthropy, Revenue from nearby Watchtower-Owned Properties, Increased Parking Revenues

Project	Capital		Operating	
	Project Elements	Funding Sources	Project Elements	Funding Sources
Hudson River Park, New York City	General Improvements	1) New York State Capital Appropriations (\$160M) 1) New York City Capital Appropriations (\$160M)	Hudson River Park Trust, a non-profit organization, operates and maintains the park. Annual operating expenses are approx. \$15M.	
	Greenway	3) US DOT Appropriations (\$5M)	Park programs and maintenance, General and Administrative costs	6) Lease revenues, Parking revenues, Contributions, "Reimbursement", Other
	Chelsea Waterside Park;	3) NYC Council (\$2.3M)		
	Pier 25 Construction, Nature Boardwalk, Tennis Courts;	3) Grants (Federal: US HUD - Community Development Block Grants) (\$73M)		
	Esplanade Amenities	3) Congressional earmarks (U.S. Congressman Jerrold Nadler)		
Pioneer Courthouse Square, Portland	Future elements: Pier 26 Boathouse and Estuarium, Pier 54, 29th-35th Street, 39th-43rd Street, Pier 97 – Total \$114M	1) NYS, NYC, Port Authority, WRDS Program		
	Initial Construction (\$6.8M)	1) City of Portland 2) Portland Development Commission 2) TIF bonds 3) Federal grants – Urban Mass Transportation Administration 4) Naming rights – Amphitheatre and drinking fountains as well as sale of inscribed bricks -- \$750K 50% funded by Tri-Met (Transit Agency) and the City Park Bureau and 50% funded by individual and corporate sponsorships	Pioneer Courthouse Square, Inc., a non-profit organization manages the City park. A City Management Agreement establishes a partnership between the non-profit organization and the City. The City Parks Department provides landscape services and fixes major problems (in-kind service). The non-profit is responsible for all other activities. The Friends Group is responsible for marketing.	6) Tenant Rent 4) Sponsorships 5) Event Rentals
	Exterior space repair and renovation -- \$1M	Portland Oregon Visitor Association (POVA), Tri-Met, ticket agency "Ticket Central" and Powell's Travel Store	Pioneer Courthouse Square, Inc. \$900K/year	1) \$400k/year
	Renovation of the Square's interior lobby space to create every half-hour a free, 12-minute film called "Perfectly Portland" -- \$2.7M		City of Portland	

Attachment C-2: Stewardship Sub-Committee: Maintenance and Operations

The Central Waterfront represents one of the most significant civic projects in Seattle's 150 year history. Its unique structure, mixing significant public spaces in close proximity and relationship with other private, public and institutional facilities will require unique solutions. Management, programming, advocacy, promotion, security and maintenance requirements will dictate the need for strong partnerships between public and private entities, as well as creative alliances among governmental and civic leaders. Many of its spaces will be expensively programmed. Due to the significant number of visitors, residents, office workers and general public who will use the public spaces, the Central Waterfront will present operating and maintenance needs that differ from and are higher than provided at most public spaces with the City.

Funding Sources	Elements of Success	Options for Providing M&O; the Partnership Entity:	Examples
<p>City general fund</p> <p>Parks Levy (property owners) where a certain % goes to maintenance and operations</p> <p>Metropolitan Parks District (property owners) where % goes to Central Waterfront</p> <p>BIA (assessment on property owners)</p> <p>Parking revenues</p> <p>Concession revenues (retail, cafe, bike/kayak rentals, food vendors, event and concert space) and % of lessee revenue</p> <p>Naming rights/sponsorships</p> <p>Maintenance Endowment from</p>	<p>Provide higher levels of care due to the expected quality of finishes, levels of use, the extent of programming.</p> <p>Complete an operations and maintenance plan that is coordinated among the property owners (SDOT, Parks) and the partnership entity.</p> <p>Plan for more frequent replacement and upgrades and renewal to maintain interest and vitality over time.</p> <p>Dedicate adequate maintenance staff (electricians, landscapers, plumbers, etc.)</p> <p>Make imperceptible and seamless the operation and management of the public spaces in the public and private realms.</p>	<p>Has an agreement with City to meet standards for M%O</p> <p>Provides direct maintenance and operations through an operations and maintenance agreement with City.</p> <p>Either contract out for private maintenance services or hire employees directly (i.e. Pike Place Market).</p> <p>Partners with the Metropolitan Improvement District to provide M&O services <u>(BIA)</u></p>	<ol style="list-style-type: none"> The Seattle Aquarium Society completed as stipulated by the City a Lease, Management and Operations Agreement for operating the Aquarium on behalf of Seattle Parks. Lake Union Park – As part of the funding agreements negotiated with Parks Foundation, Parks agreed to meet standards of maintenance to address expectation expressed by donors for a long term commitments to O&M needs. The Metropolitan Improvement District (MID) is a program of the non-profit Downtown Seattle Association (DSA) that provides maintenance and hospitality services above and beyond baseline City services, as well as destination marketing, research and analysis for Downtown Seattle. Founded in

Funding Sources	Elements of Success	Options for Providing M&O; the Partnership Entity:	Examples
<p>philanthropy</p> <p>Private fundraising</p> <p>Future sources that taps future development (TIF-like)</p> <p>Partnerships with other agencies</p> <p>Volunteers/"Friends of" Organizations</p>	<p>Provide maintenance facilities (offices/shops/storage) in the Central Waterfront area.</p>		<p>1999, the MID is financed through tax assessments on properties and covers a 225 square block area in Downtown</p> <p>4. The Central Park Conservancy provides 85% of Central Park's \$25 million annual budget through its fundraising investment revenue. http://www.centralparknyc.org</p> <p>5. The City of Portland provides baseline annual funding for maintenance of Pioneer Courthouse Square, that is augmented by the management entity, Pioneer Courthouse Square, Inc., a 501c3.</p> <p>6. Hudson River Park's operations are completely intended to be self-sustaining through rents, concession fees, sponsorships, grants and donations. Caveat that it is not enough.</p> <p>7. Post Office Square (Norman B. Leventhal Park) http://www.normanbleventhalpark.org in Boston is supported, structurally and financially, by a 1,400-space parking garage.</p> <p>8. Several of the amenities in Millennium Park have endowments dedicated to their maintenance, but not all of these have been received</p>

APPENDICES

“Seattle lucked out on a lot of things, the most important of which was her geographic location on the center of the Sound.”

– Bill Speidel

Appendix A: Glossary of Terms

Central Waterfront Committee: The Central Waterfront Committee (CWC) was created in 2011 by Seattle City Council Resolution 31264 and is made up of a wide range of volunteer community representatives and leaders. It is the successor to the Central Waterfront Partnerships Committee (CWPC), created in 2009 by Seattle City Council Ordinance 123142. The CWC provides broad oversight of the project design, financing, public engagement, and long-term operations and maintenance. The CWC has an Executive Committee and four Subcommittees: Design Oversight; Finance & Partnerships; Long Term Stewardship; Outreach & Public Engagement. http://waterfrontseattle.org/Waterfront_Committee

Central Waterfront Stakeholders Group: The Central Waterfront Stakeholders Group is comprised of direct stakeholders including property and business owners, residents, employees, advocacy groups and other user groups. The group provides direct feedback to the City and consultants as the Elliott Bay Seawall Project and Waterfront Seattle designs are developed. http://waterfrontseattle.org/Committee/Stakeholders_Group

Waterfront Improvement Program: The City of Seattle's integrated program for all improvements related to Seattle's Central Waterfront, including the following projects:

Elliott Bay Seawall Project: The Elliott Bay Seawall Project (EBSP) -- led by the Seattle Department of Transportation (SDOT) -- will replace the existing seawall along the Central Waterfront with a structure that meets current safety and design standards. <http://www.seattle.gov/transportation/seawall.htm>

Phase 1 includes the portion of seawall from S. Washington Street to Virginia Street.

Phase 2 includes the portion of seawall from Virginia Street to Broad Street.

Waterfront Seattle: Waterfront Seattle -- a civic partnership led by the Seattle Department of Transportation (SDOT), Department of Planning and Development (DPD) and Department of Parks and Recreation (Parks) -- is a large-scale design and public outreach process for a range of improvements to the Central Waterfront, covering 26 city blocks from S. King Street to Broad Street. <http://waterfrontseattle.org>

The Waterfront Seattle design includes three main elements:

Concept Design for Core Projects Area: The Concept Design presents preliminary planning and design work for the Core Projects Area, which is the first step in improvements to the Central Waterfront.

Framework Plan: The Framework Plan presents a broad, long-term vision for reconnecting Seattle to Elliott Bay and the Central Waterfront. This vision is intended to be realized over the coming decades.

Art Plan: The Art Plan develops an overall vision and program for presenting art on the waterfront over time and engaging artists and the public in culturally reconnecting the city to Elliott Bay.

Alaskan Way Viaduct Replacement Program -- SR 99 Tunnel Project: Led by the Washington State Department of Transportation (WSDOT), the Central Waterfront section of the SR 99 Alaskan Way Viaduct

will be replaced with a bored tunnel beneath downtown Seattle. The tunnel will connect to the new SR 99 roadway south of downtown, and to Aurora Avenue in the north.

<http://www.wsdot.wa.gov/Projects/SR99/Tunnel/>

Appendix B: Guiding Principles

The Central Waterfront Committee developed the following Guiding Principles to capture the key civic goals and objectives that should shape the creation of new public spaces on the Central Waterfront project. They expand on established principles from existing city policies, and civic efforts. The City adopted the Guiding Principles by Resolution 31264.

Create a waterfront for all.

The Central Waterfront should engage the entire city. It is a public asset and should remain focused on public use and activities that attract people from all walks of life. It should be a place for locals and visitors alike – a place where everything comes together and co-mingles effortlessly. The process for developing a waterfront design should, in fact must, draw on the talents and dreams of the entire city. The resulting public spaces and surrounding development will engage us through a range of activities throughout the day and year.

Put the shoreline and innovative, sustainable design at the forefront.

To succeed, the waterfront must bring people to the water's edge—allowing them to experience the water itself and the unique geography and ecology of Elliott Bay. At the same time, we must take bold steps to improve the natural shoreline ecology while also preserving and enhancing the maritime activities that remain central to the Central Waterfront. The waterfront should, in its design, construction and operation, reflect Seattle's commitment to sustainability, innovation and responding to climate change

Reconnect the city to its waterfront.

The waterfront should provide a front door to the downtown neighborhoods and the City. It will build a network of green connections and public spaces that connect visually and physically to the water, to vital civic and commercial destinations, nearby neighborhoods and the larger fabric of downtown, city and regional open spaces. This will require a phased approach that is implemented over a longer horizon, but the full picture needs to be in view from the beginning.

Embrace and celebrate Seattle's past, present and future.

The waterfront is a lens through which to understand Seattle's past, present and future—from its rich geologic and natural history and early Native American settlements, to the founding of the region's maritime and resource economy, to maritime, industrial, commercial and recreational activities today. . The waterfront is and should continue to support these activities, to provide essential connections and access to the waterfront and to surrounding neighborhoods. New waterfront public spaces should tell these stories in ways that are authentic and bring them to life for people today and preserve these connections into the future.

Improve Access and Mobility.

The waterfront is and will remain a crossroads. Waterfront users rely on safe and efficient access to the piers both from water and land, thousands of commuters use Colman Dock each day, and Alaskan Way will continue to provide an important connection for moving people and goods between the south and north of downtown. At the same time, the waterfront will be an increasingly attractive place for walkers, bicyclists, joggers, recreational boaters and others. The future waterfront should accommodate safe, comfortable and efficient travel by pedestrians, bicyclists, vehicles and freight. The interactions among these many parties must be designed carefully for safety, comfort, and efficiency for all.

Create a bold vision that is adaptable over time.

The waterfront will come together over time, with many complex infrastructure and engineering projects that must be completed before permanent public space improvements can be made. The vision developed now should clearly define an overall framework for how the waterfront will take shape, what the key elements will be, and define their essential character. At the same time, the vision must be flexible enough to adapt as conditions inevitably change.

Develop consistent leadership—from concept to construction to operations.

To succeed, strong leadership is necessary from an independent body tasked with realizing the waterfront vision. This leadership needs to be apolitical and start early—ensuring design excellence, rooting the process in a broad and transparent public outreach, and based on the realities of maintaining and programming the project once it is complete.

Appendix C: List of Key Reference Documents

1. Waterfront Seattle Design Summary (July 2012)

Available at <http://waterfrontseattle.org>

2. Waterfront Seattle Framework Plan (July 2012)

Available from City by request.

3. Waterfront Seattle Concept Design (July 2012)

Available from City by request.

4. HR&A Preliminary Operating Strategy Summary (May 2012)

Available from City by request.

5. Central Waterfront Committee Public Engagement Strategy

Available from City by request.

6. Waterfront Seattle and Elliott Bay Seawall Project Integrated Public Engagement and Outreach Approach and Appendix: Engaging a Diverse Audience, Including Traditionally Under-Represented Communities

Available from City by request.

Appendix D: Central Waterfront Committee Meetings

Below is a list of meetings held by the Central Waterfront Committee and its subcommittees between 2010 and 2012. Meeting minutes can be found at http://waterfrontseattle.org/Waterfront_Committee/

Full Committee

- April 19, 2012
- December 5, 2011
- July 21, 2011
- April 12, 2011
- January 27, 2011

Executive Committee

- June 20, 2012
- May 10, 2012
- April 12, 2012
- February 9, 2012
- January 12, 2012
- December 8, 2011
- November 10, 2011
- October 20, 2011
- September 8, 2011
- July 27, 2011
- July 21, 2011
- June 9, 2011
- May 12, 2011
- April 12, 2011
- March 10, 2011
- February 10, 2011
- January 10, 2011
- December 15, 2010
- December 2, 2010

Design Oversight Subcommittee

- June 14, 2012
- May 24, 2012
- April 19, 2012
- April 12, 2012
- March 22, 2012
- March 1, 2012

- February 9, 2012
- January 26, 2012
- January 12, 2012
- December 15, 2011
- December 1, 2011
- November 17, 2011
- November 3, 2011
- September 22, 2011
- July 27, 2011
- June 16, 2011
- April 28, 2011
- March 23, 2011
- March 17, 2011
- March 1, 2011
- January 10, 2011

Outreach & Public Engagement Subcommittee

- June 22, 2012
- April 27, 2012
- March 23, 2012
- February 24, 2012
- January 13, 2012
- December 9, 2012
- November 18, 2012
- October 14, 2012
- September 9, 2012
- August 12, 2012
- June 10, 2011
- May 13, 2011
- April 8, 2011
- April 1, 2011
- March 11, 2011
- February 11, 2011
- January 14, 2011

Finance & Partnerships Subcommittee

- March 27, 2012
- March 13, 2012
- January 10, 2012
- December 21, 2011
- November 8, 2011
- September 13, 2011
- August 16, 2011
- July 12, 2011
- March 22, 2011
- February 22, 2011
- February 8, 2011
- March 18, 2010
- February 25, 2010

Finance & Partnerships, Design Oversight Subcommittee—Joint Meeting

- January 24, 2012

Long Term Stewardship Subcommittee

- March 12, 2012
- January 9, 2012
- November 14, 2011
- October 10, 2011
- September 27, 2011
- July 11, 2011
- April 11, 2011
- March 7, 2011

Finance & Partnerships, Long Term Stewardship Subcommittee—Joint Meetings

- February 13, 2012
- February 7, 2012
- June 14, 2011
- May 10, 2011