



**COMMISSION
AGENDA MEMORANDUM**

Item No. 8f

ACTION ITEM

Date of Meeting February 8, 2022

DATE: January 25, 2022
TO: Stephen P. Metruck, Executive Director
FROM: Delmas Whittaker, Director Marine Maintenance
Robert Hoyman, Facilities Project Manager
SUBJECT: T86 Park Lift Station Replacement (C801249)

Amount of this request: \$160,000
Total estimated project cost: \$610,000

ACTION REQUESTED

Request Commission authorization for the Executive Director to authorize \$160,000 for design and permitting for a new wastewater lift station at Terminal 86 Park. This request would increase the total project authorization to date to \$210,000 out of a total preliminary estimated project cost of \$610,000.

EXECUTIVE SUMMARY

The Port of Seattle owns and operates Terminal 86 Park, a 20-acre park bordering the Terminal 86 Grain Terminal on the Seattle waterfront, otherwise known as Centennial Park. Features within the park include public restrooms and a separate building once used as a Bait Store. The public restroom building is in good condition and has many more years of life remaining. The Elliott Bay Trail runs directly through the park. The City of Seattle owns and operates Myrtle Edwards Park which is South of the Port’s Terminal 86 Park. The Elliott Bay Trail is regularly used by commuters, waterfront visitors and as a recreational running and cycling path. The Park is accessible from both north and south via use of the Elliott Bay Trail, or by automobile access from Alaskan Way West. The average monthly use in 2020 was 119,262 one-way trips, north and south on the trail. Annually use of the Elliot Bay Trail over the past seven years has averaged over a million uses each year with approximately 1.5 million annually in 2019 and 2020. This project will replace the lift station serving the public restrooms.

JUSTIFICATION

The existing lift station is failing structurally and is at the end of its lifespan. The design will include minor site improvements and will accommodate future needs for the public restrooms. If the lift station’s structure were to fail or the lift station becomes inoperable for any other reason, the

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restrooms would need to be closed to the public until repairs could be made. The public restrooms within T86 Park are the only restrooms on the East side of Elliot Bay readily available to trail users. The existing tank is a steel tank installed in 1980 and is currently in a compromised condition. A new concrete tank will replace the existing steel tank and will be more resistant to the corrosive environment, close in proximity to Elliot Bay.

Diversity in Contracting

Consideration will be given to opportunities to engage small businesses or WMBE businesses to perform the replacement of the lift station.

DETAILS

Use of the Elliot Bay Trail by commuters and recreational users has increased by as much as 50% over the last two years. Based on utility costs, the usage of the restrooms is consistent with these increases in use of public spaces. Additionally, there is an existing Fishing Pier at this location that has been closed. Port is engaged with Expedia Corp and the State of Washington in evaluating returning the Fishing Pier for public use, including the possible inclusion of a foot ferry dock. During design, sizing to accommodate future uses will be considered.

Scope of Work

We propose that the Port’s in-house Engineers perform the design for a new wastewater lift station and that the Port’s Environmental Services group execute the permitting efforts. Port staff have availability to perform this work.

Schedule

Activity

Commission design authorization	2022 Quarter 1
Design start	2022 Quarter 1
Design Completion	2022 Quarter 2
Permitting	2022 Quarter 3
Construction Start	2022 Quarter 4
In use date	2023 Quarter 1

Cost Breakdown

	This Request	Total Project
Design & Permitting	\$160,000	\$210,000
Construction	0	\$400,000
Total	\$160,000	\$610,000

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ALTERNATIVES AND IMPLICATIONS CONSIDERED

Alternative 1 – Defer Lift Station Replacement

Cost Implications: Continued maintenance and operational costs up to the point of failure.

Pros:

- (1) Postponed use of capital funds during a time of continued financial recovery from the effects of the pandemic.
- (2) Predictable operating costs based on historical figures.

Cons:

- (1) The lift station could fail at any time, resulting in a 1 to 2-year delay in restroom services.
- (2) Structural failure could result in contamination to soils and Elliott Bay waters.
- (3) Deferral of project will result in increased costs in the future due to escalating construction costs.

This is not the recommended alternative.

Alternative 2 – Close Public Restrooms and decommission the Restrooms, former Bait Store and lift station.

Cost Implications: \$650,000

Pros:

- (1) This would be the least costly alternative to the Port over a long period of time.

Cons:

- (1) Initial costs to decommission the above noted facilities would exceed the lift station replacement costs.
- (2) Public perception would be negatively impacted due to a lack of public amenities.
- (3) Early dispositions of facility assets that still has remaining useable service life.

This is not the recommended alternative.

Alternative 3 – Replace T86 Park Lift Station

Cost Implications: \$610,000

Pros:

- (1) Continued use of public restrooms.
- (2) Provide minor enhancements to the park.
- (3) Increased safety for maintenance staff to service equipment.
- (4) Minor reduction in operations costs due to simplified maintenance.

Cons:

- (1) \$610k Capital expenditure during a time of continued financial recovery.

This is the recommended alternative.

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FINANCIAL IMPLICATIONS

<i>Cost Estimate/Authorization Summary</i>	Capital	Expense	Total
COST ESTIMATE			
Original estimate	\$610,000	\$0	\$610,000
AUTHORIZATION			
Previous authorizations	\$50,000	0	\$50,000
Current request for authorization	\$160,000	0	\$160,000
Total authorizations, including this request	\$210,000	0	\$210,000
Remaining amount to be authorized	\$400,000	\$0	\$400,000

Annual Budget Status and Source of Funds

This project was included in the 2022 Capital Plan under C801249 T86 Park Lift Station Replacement with a total project cost of \$610,000.

The project will be funded by the General Fund.

Financial Analysis and Summary

Project cost for analysis	\$610,000
Business Unit (BU)	Maritime Parks/Marine Maintenance
Effect on business performance (NOI after depreciation)	The project will increase depreciation expense by approximately \$20K per year. The project should also reduce future maintenance costs.
IRR/NPV (if relevant)	NA
CPE Impact	NA

ATTACHMENTS TO THIS REQUEST

- (1) Presentation slides

PREVIOUS COMMISSION ACTIONS OR BRIEFINGS

None