

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	008	A	001

Budget Action Title: Add \$24 million of funding to be determined to SDOT for bridge maintenance activities

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$24,000,000	
Net Balance Effect	\$(24,000,000)	
Total Budget Balance Effect	\$(24,000,000)	

Budget Action Description:

This Council Budget Action would add \$24 million to the Seattle Department of Transportation (SDOT) for four bridge maintenance programs as follows:

- (1) \$4 million annually for Structures Engineering in the Bridges & Structures BSL.
- (2) \$12 million annually for Structures Maintenance in the Bridges & Structures BSL.
- (3) \$4 million annually for the Bridge Load Rating (MC-TR-C006) CIP Project.
- (4) \$4 million annually for the Bridge Painting Program (MC-TR-007) CIP Project.

The 2021 Proposed Budget includes a total of \$12 million combined for the four bridge maintenance programs. The proposed funding increase in each program is roughly proportional to their existing annual budget. Together with the funding included in the 2021 Proposed Budget, this Council Budget Action would provide a total of \$36 million for these programs in 2021.

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These four bridge maintenance programs were identified in the City Auditor's 2020 Bridge Maintenance Report as routine maintenance programs, and they do not include capital improvements such as seismic upgrades or bridge replacement projects. The City Auditor's report identified a minimum need of \$34 million per year for routine bridge maintenance, based on a minimum one percent of total replacement cost of the fixed asset. The City Auditor's report found that SDOT spent on average \$6.6 million per year on bridge maintenance since 2006.

Funding for this proposal is intended to come from reprioritized resources that are not currently included in SDOT's Proposed Budget. Potential funding sources for 2021 and future years could include:

- (1) General Fund;
- (2) Additional revenues that may be identified with an updated revenue forecast;
- (3) Vehicle license fees imposed under RCW 36.73.065; and/or
- (4) Real estate development impact fees imposed under RCW 36.73.120.

For discussion purposes only, the transactions identified in this Council Budget Action would use General Fund.

The impact of this Council Budget Action on the Bridge Load Rating CIP page is shown in Attachment A. The impact of this Council Budget Action on the Bridge Painting Program CIP page is shown in Attachment B.

The City Auditor's 2020 Bridge Maintenance Report is available at:

http://www.seattle.gov/Documents/Departments/CityAuditor/auditreports/2020_03_SeattleBridges_FinalReport.pdf

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Structures Engineering.		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$4,000,000
2	Add funding for Structures Maintenance.		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$12,000,000
3	Add funding for the Bridge Load Rating CIP Project		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$4,000,000
4	Add funding for the Bridge Painting Program CIP Project		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$4,000,000