

West Seattle Bridge Immediate Response

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|----------------------------------|--|-------------------------------|---|
| Project No: | MC-TR-C110 | BSL Code: | BC-TR-19002 |
| Project Type: | Discrete | BSL Name: | Major Projects |
| Project Category: | Rehabilitation or Restoration | Location: | West Seattle Bridge Spanning the Duwamish |
| Current Project Stage: | Stage 2 - Initiation, Project Definition, & Planning | Council District: | Multiple |
| Start/End Date: | 2020 - 2022 | Neighborhood District: | Greater Duwamish |
| Total Project Cost Range: | 159,170 - 224,711 | Urban Village: | Not in an Urban Village |

This CIP funds the first few years of work for the West Seattle Bridge Program, including broad community engagement efforts and early work on the Reconnect West Seattle multimodal strategy. The capital delivery components include emergency repairs and bridge stabilization work that may include shoring and/or controlled removal, bridge replacement options analysis and design, and Spokane Swing (Low) Bridge repairs and enhancements. In parallel, this CIP funds a broad multimodal strategy (Reconnect West Seattle) to accommodate cross-Duwamish travel that formerly used the high-rise bridge in partnership with King County Metro, Sound Transit, WSDOT, Washington State Ferries, BNSF, the Port of Seattle, other state and federal agencies, private mobility providers, large employers, and the general public. In 2020/2021, SDOT will implement improvements developed from this process. The 2020 Appropriations are supported by an Interfund Loan to be repaid by the 2021 LTGO Bond Issuance.

| Resources | LTD Actuals | 2020 Revised | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|------------------------|-------------------------|---------------|---------------|-------------|-------------|-------------|-------------|----------------|
| Federal Grant Funds | - | 2,000 | 12,400 | - | - | - | - | - | 14,400 |
| Interfund Loan | - | 70,000 | - | - | - | - | - | - | 70,000 |
| LTGO Bond Proceeds | - | - | 27,200 | 50,000 | - | - | - | - | 77,200 |
| Transportation Network Company Revenue | - | - | 500 | - | - | - | - | - | 500 |
| Total: | - | 72,000 | 40,100 | 50,000 | - | - | - | - | 162,100 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2020 Revised | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
| 2021 LTGO Taxable Bond Fund | - | 70,000 | 27,200 | - | - | - | - | - | 97,200 |
| 2022 LTGO Taxable Bond Fund | - | - | - | 50,000 | - | - | - | - | 50,000 |
| General Fund | - | - | 500 | - | - | - | - | - | 500 |
| Transportation Fund | - | 2,000 | 12,400 | - | - | - | - | - | 14,400 |
| Total: | - | 72,000 | 40,100 | 50,000 | - | - | - | - | 162,100 |
| Financial Planning Estimate: | LTD Actuals | 2020 Revised | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
| To Be Determined | - | - | - | 29,040 | - | - | - | - | 29,040 |
| Total: | - | - | - | 29,040 | - | - | - | - | 29,040 |

Financial Planning Strategy: SDOT and CBO continue to evaluate the funding strategy for the repair and replacement of the West Seattle Bridge. The initial funding will be LTGO bonds, with the debt service paid for by Real Estate Excise Tax. SDOT will work to identify potential partnership funding.

O&M Impacts: O&M Costs are still being evaluated.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars