

PROJECT OVERVIEW

Department:	SDOT
Project ID:	MC-TR-C110
Project Name:	West Seattle Bridge Immediate Response
Current Project Stage:	Stage 3 - Design

Project Summary

This CIP funds the West Seattle Bridge Program, including broad community engagement efforts and the Reconnect West Seattle multimodal strategy. The capital delivery components include emergency repairs and bridge stabilization work, high bridge and low bridge rehabilitation, low bridge improvements, Pier 18 foundation ground improvements, and high bridge replacement planning. 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.



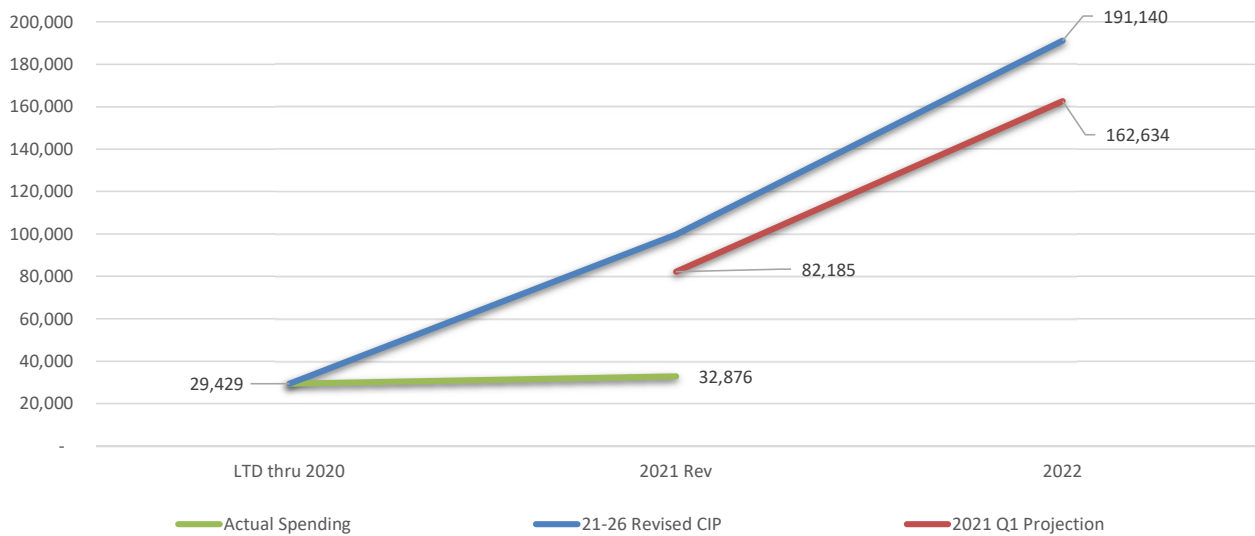
		2021			
		Q1	Q2	Q3	Q4
Project Risk Profile and Mitigation Plan	Risk Status:	●		NA	

The project is tracking risks that may impact the schedule. There are permits (e.g., environmental, railroad) that need to be approved. We have good working relationships with our regulatory partners but permit approvals are still a risk. Swing bridge operations potentially interfering with temporary work plans is another risk. This risk could be avoided as GC/CM methods will allow for contractor input early in the design process so that this can be determined in advance of being onsite, and allow time for actual means and methods to be coordinated with the agencies. Pier 18 ground improvements include jet grouting for seismic improvements. Environmental permitting timeline remains a risk to the schedule. However if it presents a risk to the construction start, this work can be removed and performed under a separate contract. It is not required to rehabilitate the high bridge and return traffic. For Reconnect West Seattle, a primary risk is crew capacity. SDOT has prioritized this program for crew delivery, however there is potential for emerging/unforeseen priorities that pull SDOT crews to other projects.

BUDGET SUMMARY

(000s):	LTD thru 2020	2021 Revised	2022	2023	Total
30% Baseline TPC					71,500
21-26 Revised CIP	29,429	70,271	91,440	-	191,140
Actual Spending	29,429	3,446	-	-	32,876
2021 Q1 Projection	29,429	52,756	80,449	-	162,634
Projection Variance (Over/(Under))					(28,506)

Budget v. Projection (Cumulative, 000s)



Variance Explanation - Adopted CIP Budget to Projection (if applicable)

In November 2020, after changes to the 2021-2026 Adopted CIP were finalized, the Mayor decided to repair the bridge. Since then, we have reached 30% Design on the Bridge Rehabilitation component and have updated costs for the entire program. The Bridge Rehabilitation component, and the 30% baseline total project cost for that component, is only a subset of the work being completed in the WSB CIP. The program in total costs \$175.2M but the remaining \$12.8M is funded by other SDOT programs (e.g., West Marginal Way CIP, STBD, and TDM programs). Note: The 2021-2026 Adopted Budget amount reflects the midpoint Total Project Cost (TPC). The variance is primarily due to the fact that the Adopted Budget amount reflected different assumptions than the current projection. The Adopted Budget assumed the bridge would be replaced (even though it was prior to the Mayor’s ultimate repair decision), included an estimate for shoring/demolition (which will not occur), and also only assumed costs for the first two years of the program.

PROJECT SCHEDULE

Start: 2020

End: Q4/2022 (Projected)

Project Schedule	2020				2021				2022			
West Seattle Bridge Immediate Response	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Adopted CIP	█	█	█	█	█	█	█	█	█	█	█	█
Current Schedule	█	█	█	█	█	█	█	█	█	█	█	█
Stage 2: Initiation, Project Definition, & Planning	█	█	█	█								
Stage 3: Design					█	█	█	█				
Stage 4: Procurement/Bid									█	█		
Stage 5: Construction									█	█	█	█
Stage 6: Closeout											█	█

Explain Schedule Variance

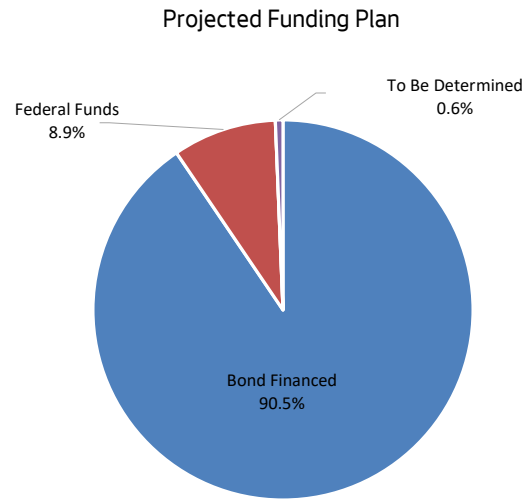
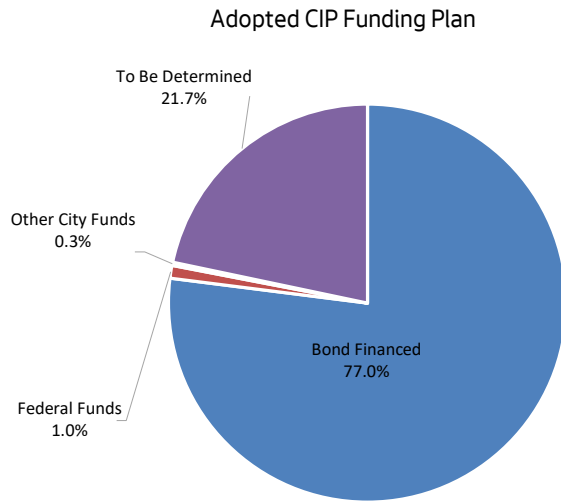
This is the first time this project is being reported in the Quarterly Monitoring Watchlist.



PROJECT FUNDING BY SOURCE (000s)

2021-2026 Adopted Funding \$ 191,140

Projected Funding: \$ 162,634



Funding Variance	2021-2026		
	Revised	Projection	Δ
Bond Financed	147,200	147,200	-
Federal Funds	2,000	14,400	12,400
Other City Funds	500	-	(500)
To Be Determined	41,440	1,034	(40,406)
Total	\$ 191,140	\$ 162,634	\$ (28,506)

Action Plan to Address Funding Gap (if applicable)

\$2.8M of LTGO bonds and \$500K of the TNC revenues are now allocated to the West Marginal Way CIP, which is being implemented as part of the Reconnect West Seattle component. We continue to seek other funding opportunities (e.g., federal / state grants and a partnership from the Port).

Sources and Uses

Revised Estimates (30% Design WSB Corridor)

WSB Program Costs/Uses (\$000s)	2020	2021	2022	Total
Reconnect West Seattle - Capital	\$ 5,392	\$ 17,750	\$ 14,053	\$ 37,195
Reconnect West Seattle - West Marginal Way	\$ 184	\$ 1,650	\$ 1,466	\$ 3,300
Reconnect West Seattle - Non-capital		\$ 1,800	\$ 6,200	\$ 8,000
Reconnect West Seattle - Non-capital (TDM)	\$ 145	\$ 1,355		\$ 1,500
Emergency Repairs	\$ 18,543	\$ 1,200		\$ 19,743
High bridge replacement planning	\$ 669	\$ 5,500	\$ 3,831	\$ 10,000
Traffic and Revenue Study	\$ 70	\$ 1,442	\$ 842	\$ 2,354
Low Bridge Control System / HDD and Comms	\$ 415	\$ 2,950	\$ 686	\$ 4,051
Low Bridge Structural Rehab	\$ 93	\$ 3,921	\$ 9,283	\$ 13,297
High Bridge Structural Rehab	\$ 142	\$ 11,396	\$ 46,635	\$ 58,173
Program development	\$ 1,736	\$ 7,647	\$ 4,894	\$ 14,277
WSB Corridor Improvements	\$ -	\$ -	\$ -	\$ -
Bridge monitoring/testing	\$ 2,185	\$ 950	\$ 225	\$ 3,360
Total	\$ 29,574	\$ 57,561	\$ 88,115	\$ 175,250

Funding Sources (\$000s)	2020	2021	2022	Total
Federal Grant - TDM (STBD O&M MC-TR-G092)	\$ 145	\$ 1,355		\$ 1,500
STBD Funds (STBD O&M MC-TR-G092)		\$ 1,800	\$ 6,200	\$ 8,000
2021 REET-backed bonds -- West Marginal Way CIP (MC-TR-C103)	\$ 184	\$ 1,650	\$ 966	\$ 2,800
TNC Revenues (for West Marginal Way)			\$ 500	\$ 500
King County*				\$ -
Port of Seattle*				\$ -
State Funds*				\$ -
Federal Funds (including INFRA)*				\$ -
Federal Grant - High Bridge Repair Construction (STP)		\$ 1,000	\$ 5,900	\$ 6,900
Federal Grant - High Bridge Repair Construction (HIP)			\$ 7,500	\$ 7,500
REET-backed bonds	\$ 29,245	\$ 51,756	\$ 66,015	\$ 147,016
Unsecured local source			\$ 1,034	\$ 1,034
Total	\$ 29,574	\$ 57,561	\$ 88,115	\$ 175,250

* Not secured

Included in the West Seattle Bridge Immediate Response CIP	\$ 29,429	\$ 52,756	\$ 80,449	\$ 162,634
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