

Central Waterfront

Stakeholder Advisory Committee, Nov. 20, 2008 Guiding Principle #5: Create solutions that are fiscally responsible. Preliminary Results – Subject To Change

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Building Block Concept Level Cost Estimate			Low	High
Central Waterfront: SR 99**		Interstate 5		
Capital Costs*		Capital Costs*	\$195 million	\$498 million
Scenario A: Demand Management & Low Capital	\$800 million	Annual Operating Costs***	No significant increase in operating costs.	No significant increase in operating costs.
Scenario B: Surface Boulevard	\$800 million	Example Building Blocks	Manage southbound HOV lane	Northbound managed lane
Scenario C: Surface Couplet	\$900 million		Active traffic managementChange reversible lane ramps use	 Second northbound lane to I-90 collector/distributor Transit ramps at Industrial Way
Scenario D: Independent Elevated	\$1.6 billion		1	
Scenario E: Integrated Elevated		City Surface Streets		
Scenario F: Bored Tunnel		Capital Costs*	\$205 million	\$378 million
Scenario G: Cut &Cover Tunnel	\$2.7 billion	Annual Operating Costs***	No significant increase in operating costs.	No significant increase in operating costs.
Scenario H: Lidded Trench	\$1.9 billion	Example Building Blocks	 Two-way Mercer from I-5 to Elliott (partial funding) Spokane Street Viaduct Widening Project (partial funding) Stewart/Olive/Howell transit lanes 	• Qwest Field north lot arterial
Annual Operating Costs***	\$3 to \$10 million			
Does not include \$1.1 billion for Moving Forward Project expenditures.	ets and prior			 SR 99/Aurora transit lanes (Denny Way to 205th) Widen Denny Way between Sixth and Eighth avenues
		Streetcars		
		Capital Costs*	\$0 million	\$641 million
		Annual Operating Costs***	\$0 million	\$26 million
		Example Building Blocks	No additional streetcar service	First Ave.University DistrictFremont-Ballard
		Transit		
		Capital Costs*	\$135 million	\$476 million
		Annual Operating Costs***	\$9 million	\$60 million
		Example Building Blocks	 Rapid Trolley network improvements Expanded local service 	 New RapidRide – Pacific Hwy., Ballard/UW, Delridge and Lake City Enhanced RapidRide – Ballard, Aurora, West Seattle Added peak express service
		Policies and Management		
		Capital Costs*	\$4 million	\$24 million
		Annual Operating Costs***	\$2 million	\$36 million
		Example Building Blocks	 Parking programs Bike commuter training Shared transit parking FlexPass incentives 	 Parking pricing by real time demand Required transit passes Community telework sites On-going fare discounts Tolling****

^{*} Includes base cost, costs for allowances, contingencies, risks and inflation.

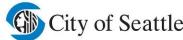
^{**}Includes costs for central seawall (\$51-264 million) and utilities relocation (\$207-299 million). Does not include costs for north seawall replacement (\$337 million). Assumes "construction efficient" approach, which includes periods of time when the SR 99 corridor is closed to traffic.

^{***}Annual operating costs are in 2008 dollars.

^{****}Operating and capital tolling costs to be covered through tolling revenue.







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