



HYBRID SCENARIOS				
SCENARIOS ↓ ELEMENTS	L	M	N	O
	Surface and Transit	Elevated Bypass	Water-front Sub-surface	Bored Tunnel
Capital Cost Estimates				
SR99 Elements				
1.1 Base Cost	\$ 630	\$ 1,033	\$ 1,446	\$ 1,581
1.2 Contingency	\$ 76	\$ 124	\$ 174	\$ 190
1.3 Risk	\$ 113	\$ 289	\$ 486	\$ 600
1.4 Escalation	\$ 111	\$ 216	\$ 352	\$ 645
Total with # 1.1 through 1.4 above	\$ 929	\$ 1,662	\$ 2,457	\$ 2,802
NON-SR99 Elements				
2.1 Base Cost	\$ 926	\$ 463	\$ 407	\$ 392
2.2 Contingency	\$ 189	\$ 84	\$ 75	\$ 71
2.3 Risk	\$ 114	\$ 44	\$ 45	\$ 43
2.4 Escalation	\$ 88	\$ 43	\$ 43	\$ 33
Total with # 2. 1 through 2.4 above	\$ 1,318	\$ 635	\$ 571	\$ 598
TOTAL FOR ALL ELEMENTS				
3.1 Base Cost	\$ 1,556	\$ 1,496	\$ 1,853	\$ 1,987
3.2 Contingency	\$ 265	\$ 208	\$ 249	\$ 329
3.3 Risk	\$ 227	\$ 333	\$ 530	\$ 667
3.4 Escalation	\$ 199	\$ 259	\$ 395	\$ 678
Total with # 3.1 through 3.4 above	\$ 2,247	\$ 2,297	\$ 3,028	\$ 3,661
Construction Traffic Mitigation	\$ 130	\$ 130		
Moving Forward, Spent & Committed	\$ 1,067	\$ 1,067	\$ 1,067	\$ 1,067
TOTALS PER SCENARIO	\$ 3,444	\$ 3,494	\$ 4,225	\$ 4,728

HYBRID SCENARIOS WITH ANNUAL COSTS				
SCENARIOS ↓ ELEMENTS	L	M	N	O
	Surface and Transit	Elevated Bypass	Water-front Sub-surface	Bored Tunnel
Operations & Maintenance				
SR99 Elements				
	\$ -	\$ -	\$ -	\$ -
NON-SR99 Elements				
	\$ -	\$ -	\$ -	\$ -
TOTAL FOR ALL ELEMENTS				
	\$ -	\$ -	\$ -	\$ -

**This is a file from Dec. 2008. Great caution should be used with this data, particularly with regard to Hybrid Scenario O. The values changed substantially in January 2009 when this scenario was selected.**

**NOTES:**

1. The development of the risks and the contingencies were originally developed at a Risk Workshop held on Oct. 17, 2008, were representatives of the three agencies contributed their ideas.
2. A meeting was held on Oct. 21 and the selections were reviewed and the risk for the underground scenarios were increased.
3. The variation in Line 3.1 Base Cost is caused by variable amounts used for the TDM/TSM costs.
4. The cost shown for Scenario O is for a twin bore tunnel. The estimate for a double bore tunnel is \$3.108B
5. There is a cost associated with the traffic mitigation during construction for which an allowance of \$75M to \$125M is not included in the totals above.
6. Costs for the Central Seawall (\$130M) and the Public Utility Relocation varies from \$161M to \$235M. These costs are included in these scenarios.

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**NON-SR99 HYBRID SCENARIOS WITH ALL ELEMENTS SELECTED INCLUDED (ESCALATED TO YOE)**

SCENARIOS ELEMENTS ↓	L Surface and Transit	M Elevated Bypass	N Water-front Sub-surface	O Bored Tunnel Hybrid
	Capital Cost Estimates			
<b>I-5 Elements</b>				
2.1a Base Cost	\$ 534	\$ 200	\$ 200	\$ 200
2.2a Contingency	\$ 64	\$ 24	\$ 24	\$ 24
2.3a Risk	\$ 60	\$ 22	\$ 22	\$ 22
2.4a Escalation	\$ 63	\$ 23	\$ 23	\$ 23
Total w/ # 2. 1a through 2.4a above	\$ 720	\$ 270	\$ 270	\$ 270
<b>Transit Elements</b>				
2.1b Base Cost	\$ 229	\$ 89	\$ 57	\$ 57
2.2b Contingency	\$ 69	\$ 27	\$ 17	\$ 17
2.3b Risk	\$ 30	\$ 12	\$ 7	\$ 7
2.4b Escalation	\$ 18	\$ 9	\$ 9	\$ 9
Total w/ # 2.1b through 2.4b above	\$ 345	\$ 137	\$ 91	\$ 91
<b>City Street Elements</b>				
2.1c Base Cost	\$ 127	\$ 138	\$ 114	\$ 98
2.2c Contingency	\$ 57	\$ 34	\$ 34	\$ 29
2.3c Risk	\$ 25	\$ 10	\$ 15	\$ 13
2.4c Escalation	\$ 8	\$ 11	\$ 11	\$ 8
Total w/ # 2.1c through 2.4c above	\$ 216	\$ 192	\$ 174	\$ 148
<b>TDM and TSM Elements</b>				
2.1c Base Cost	\$ 37	\$ 37	\$ 37	\$ 51
2.2c Contingency (not used)	\$ 0	\$ 0	\$ 0	\$ 0
2.3c Risk (not used)	\$ 0	\$ 0	\$ 0	\$ 0
2.4c Escalation (not used)	\$ 0	\$ 0	\$ 0	\$ 0
Total w/ # 2.1d through 2.4d above	\$ 37	\$ 37	\$ 37	\$ 51

**Pro-forma version only!**  
The values shown on all of the Executive Summary Tables will change based on your decisions and validation of the data included.

**This is a file from Dec. 2008. Great caution should be used with this data, particularly with regard to Hybrid Scenario 0. The values changed substantially in January 2009 when this scenario was selected.**

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