

Summary of Hybrid Costs and Funding Sources

| | I-5/Surface and Transit Hybrid Alternative | SR 99 Elevated Bypass Hybrid Alternative | SR 99 Bored Tunnel Bypass Hybrid Alternative |
|---|--|--|--|
| Moving Forward and Prior Expenditures | \$ 1,067,000,000 | \$ 1,067,000,000 | \$ 1,067,000,000 |
| Central Waterfront/SR 99 | | | |
| SR 99 | \$450,000,000 | \$1,220,000,000 | \$2,100,000,000 |
| Alaskan Way Surface Street (Royal Brougham to Yesler) | Not applicable | Not applicable | Not applicable |
| Alaskan Way Surface Street (Yesler to Pine) | Included above | Included above | \$80,000,000 |
| Alaskan Way Surface Street (Pine to Elliott/Western) | Included above | Included above | \$100,000,000 |
| Central Waterfront Improvements/Promenade | Included above | Included above | \$100,000,000 |
| Viaduct Demolition | \$40,000,000 | \$40,000,000 | \$45,000,000 |
| Construction Traffic Mitigation | \$30,000,000 | \$130,000,000 | \$130,000,000 |
| Utilities Relocation | \$150,000,000 | \$150,000,000 | \$152,000,000 |
| Aurora Avenue North of Battery Street Tunnel | \$34,000,000 | Not applicable | Included in SR 99 costs |
| Seawall (Washington to Pine Street) | \$256,000,000 | \$256,000,000 | \$256,000,000 |
| Subtotal | \$960,000,000 | \$1,796,000,000 | \$2,963,000,000 |
| Surface Streets | \$266,000,000 | \$234,000,000 | \$160,000,000 |
| | | | \$33,000,000 |
| | | | \$25,000,000 |
| Transit Capital | \$363,000,000 | \$190,000,000 | \$112,000,000 |
| Waterfront Streetcar | Not applicable | \$12,000,000 | \$12,000,000 |
| First Avenue Streetcar | \$136,000,000 | Not applicable | \$136,000,000 |
| Transp. Demand Management | \$40,000,000 | Not applicable | Not applicable |
| Total Capital Costs | \$ 2,832,000,000 | \$ 3,299,000,000 | \$ 4,508,000,000 |
| Total Funded by State | \$ 1,557,000,000 | \$ 2,619,000,000 | \$ 3,304,000,000 |
| Total Funded by County | | | \$25,000,000 |
| Total Funded by City | \$416,000,000 | \$490,000,000 | \$516,000,000 |
| Total Unknown | \$859,000,000 | \$190,000,000 | \$152,000,000 |
| Transit Operating (Annual) | \$34,700,000 | \$ 19,900,000 | \$ 15,200,000 |
| Revenue Sources | | | |
| State Budget (\$1.7 billion) | | | |
| Cost Savings from Moving Forward (~\$100 million) | | | |
| Port of Seattle (\$200 million) | | | |
| County MVET Funding (City portion - \$40 million) | | | |
| County TBD Funding | | | |
| Local Improvement District (\$200 million) | | | |
| FHWA Grants | | | |
| FTA Grants | | | |
| SR 99 Tolling Post-Construction (\$410 million) | | | |
| SR 99 Tolling During Construction (\$140 million) | | | |
| Local Parking Tax (5% = \$20 million/annually) | | | |
| Other City Funding | | | |
| Federal Stimulus Funding (\$100 million) | | | |
| Total Revenue | \$0 | \$0 | \$0 |
| Unfunded Portion | \$2,832,000,000 | \$3,299,000,000 | \$4,508,000,000 |