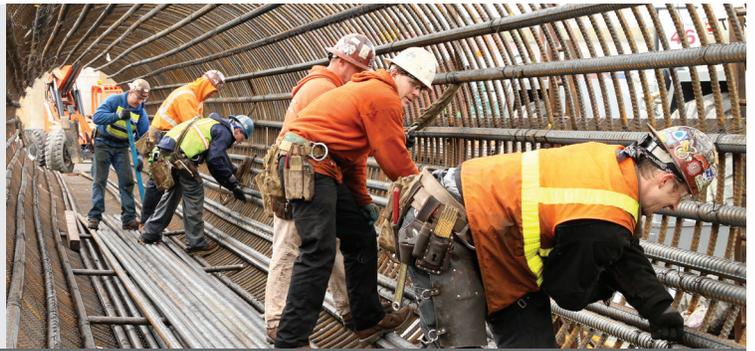


Alaskan Way Viaduct **REPLACEMENT** PROGRAM



October 2015

Key takeaways

- The state's viaduct replacement projects, including the SR 99 tunnel, are estimated to cost \$3.1 billion.
- Funding comes from state, federal and local sources, as well as the Port of Seattle and tolls. The program is fully funded.
- Through September 2015, we have spent \$2.3 billion of the overall \$3.1 billion budget.



The SR 99 tunnel work zone in June 2015.

For more information

Visit the website at:
www.AlaskanWayViaduct.org

Call the hotline:
1-888-AWV-LINE

Send an email to:
viaduct@wsdot.wa.gov

Send a letter to:
Alaskan Way Viaduct
Replacement Program
c/o Washington State
Department of Transportation
999 Third Ave., Suite 2200
Seattle, WA 98104

Follow:
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Understanding the program's cost and funding

The headlines belong to Bertha, the massive machine responsible for digging the SR 99 tunnel beneath downtown Seattle. While that's understandable, Bertha's celebrity sometimes overshadows an important point – boring the SR 99 tunnel accounts for only 10 percent of the state's \$3.1 billion budget for replacing the Alaskan Way Viaduct.

In all, the state is responsible for 30 of the projects that will work together to replace the viaduct and reshape the SR 99 corridor. Additionally, King County, the City of Seattle and the Port of Seattle are making street, transit, seawall and waterfront improvements.

Cost overview

The chart below breaks down the costs of the program into three categories:

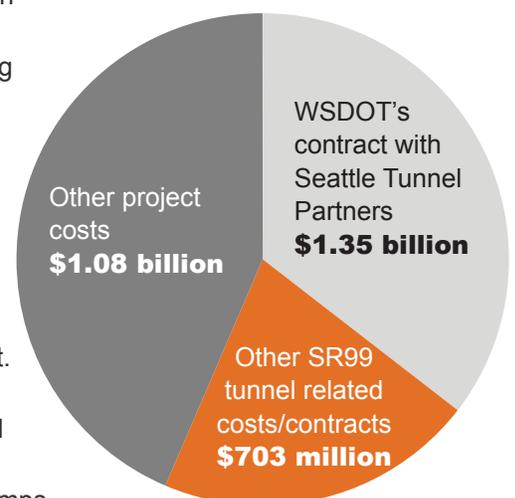
Main tunnel contract

The largest expenditure is our \$1.35 billion contract with Seattle Tunnel Partners, the contracting team responsible for designing and building the SR 99 tunnel. These costs include boring the tunnel, building portions of the tunnel portals and purchasing and maintaining Bertha.

Other tunnel-related costs and contracts

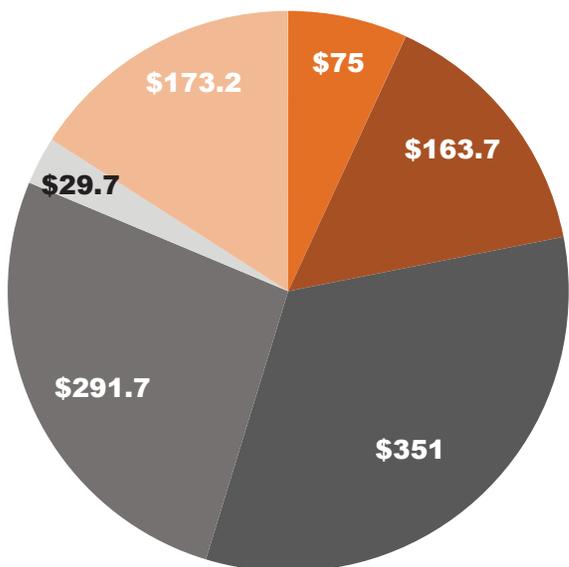
STP isn't building the entire tunnel project. Four other projects totaling \$703 million are also part of the tunnel's \$2 billion total cost. These costs include important work at the tunnel portals, including building ramps and connections to city streets.

\$3.1 billion:



Other project costs

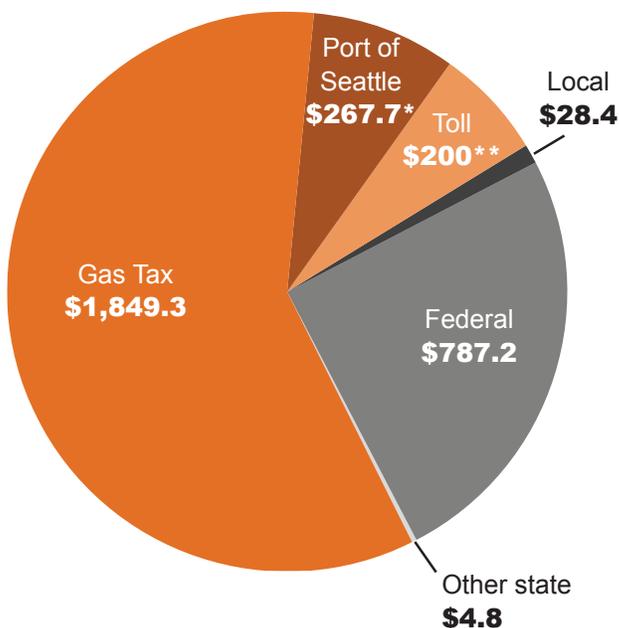
The remainder of our expenditures go toward other projects that are part of the overall replacement effort. These contracts are broken down further in the chart below and the amounts (\$1.08 billion in total) are shown in millions:



- Environmental review, right of way and design costs
- Program management
- Utility relocation (city funded), south-end construction mitigation and repairs to the viaduct.
- Waterfront construction mitigation
- Waterfront viaduct removal, new waterfront street and Battery Street Tunnel decommissioning
- South-end viaduct replacement

Funding overview

Funding for our work comes from state, federal and local sources, as well as the Port of Seattle and tolls. The breakdown is shown below and funding sources are shown in millions.



* The Port has committed an amount not to exceed \$300 million to the replacement program. The state signed an agreement with the Port in August 2013 for this funding. To date, \$25 million of the Port's contribution has been used for program-related work, with an additional \$7.3 million applied toward bond and administrative costs for the Port. Up to \$6 million in additional funds could be requested for SR 99 projects.

** The 2009 Legislature stated the finance plan must include no more than \$400 million in toll funding. The budget amount was revised to \$200 million during the 2012 legislative session, and an additional \$200 million in federal funds was provided to the program.

Expenditures to date

| | | |
|----------------------|-------------------------------------|------------------------|
| \$3.1 billion | \$2.3 billion | \$0.8 billion |
| Overall budget | Expenditures through September 2015 | Remaining expenditures |

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