

**Appendix B4**  
**Phase 1 Recommendation Cost Estimate**

## Phase 1 Recommendation Cost Estimate

**Green = Final**  
**Red = Interim**

|  | Section 1          | Section 2               | Section 3             | Section 4               | Section 5          | Section 6                   | Section 7            | Section 1          | Section 2               |
|--|--------------------|-------------------------|-----------------------|-------------------------|--------------------|-----------------------------|----------------------|--------------------|-------------------------|
|  | <b>45th Ave NW</b> | <b>Shilshole Ave NW</b> | <b>Ballard Ave NW</b> | <b>Shilshole Ave NW</b> | <b>24th Ave NW</b> | <b>NW Market St</b>         | <b>Rail Corridor</b> | <b>45th Ave NW</b> | <b>Shilshole Ave NW</b> |
|  | 11th to 46th       | 46th to 17th            | 17th to Vernon        | Vernon to 24th          | RR to Market       | 24th to 28th                | 28th to Locks        | 11th to 46th       | 46th to 17th            |
|  | One Way            | No Signal / left turn   |                       | Includes Access Rd      |                    |                             |                      | Change to 2 way    | Add Signal              |
| <b>Site Preparation</b>                | \$ 156,000         | \$ 4,700                | \$ 28,000             | \$ 86,000               | \$ 22,000          | \$ 5,000                    | \$ 8,000             | \$ 18,000          | \$ 15,000               |
| <b>Paving</b>                          | \$ 455,000         | \$ 22,600               | \$ 26,000             | \$ 175,000              | \$ 62,000          | \$ 12,000                   | \$ 13,000            | \$ (12,000.00)     | \$ 25,000.00            |
| <b>Drainage</b>                        | \$ 1,070,000       | \$ 20,000               | \$ 50,000             | \$ 70,000               | \$ 20,000          | \$ -                        | \$ 360,000           | \$ -               | \$ -                    |
| <b>Traffic Control</b>                 | \$ 13,000          | \$ 1,000                | \$ 4,000              | \$ 13,000               | \$ 2,000           | \$ 2,000                    | \$ 2,000             | \$ (2,000.00)      | \$ -                    |
| <b>Street Lighting</b>                 | \$ 23,000          | \$ 3,000                | \$ 4,000              | \$ 22,000               | \$ 10,000          | \$ -                        | \$ 16,000            | \$ -               | \$ -                    |
| <b>Utility Adjustments</b>             | \$ 10,000          | \$ 2,000                | \$ 3,000              | \$ 3,000                | \$ 3,000           | \$ -                        | \$ 2,000             | \$ 1,000.00        | \$ -                    |
| <b>Hydrant reset/relocate</b>          | \$ 8,000           | \$ -                    | \$ -                  | \$ -                    | \$ -               | \$ -                        | \$ -                 | \$ (500.00)        | \$ -                    |
| <b>Landscaping</b>                     | \$ 38,000          | \$ -                    | \$ 8,000              | \$ 30,000               | \$ -               | \$ -                        | \$ -                 | \$ 13,000.00       | \$ -                    |
| <b>Rail Crossing</b>                   | \$ 99,000          | \$ -                    | \$ -                  | \$ 60,000               | \$ -               | \$ -                        | \$ -                 | \$ 125,500.00      | \$ -                    |
| <b>Signal</b>                          | \$ -               | \$ -                    | \$ -                  | \$ -                    | \$ -               | \$ -                        | \$ -                 | \$ -               | \$ 80,000.00            |
| <b>Fence</b>                           | \$ -               | \$ -                    | \$ -                  | \$ -                    | \$ -               | \$ -                        | \$ 11,000            | \$ -               | \$ -                    |
| <b>Pole Relocations</b>                | \$ 250,000         | \$ -                    | \$ -                  | \$ -                    | \$ -               | \$ -                        | \$ -                 | \$ -               | \$ -                    |
| <b>Relocate Bus Shelter</b>            | \$ -               | \$ -                    | \$ -                  | \$ -                    | \$ -               | \$ 10,000                   | \$ -                 | \$ -               | \$ -                    |
| <b>Subtotal</b>                        | \$ 2,122,000       | \$ 53,300               | \$ 123,000            | \$ 459,000              | \$ 119,000         | \$ 29,000                   | \$ 412,000           | \$ 143,000         | \$ 120,000              |
| <b>10% for mobilization</b>            | \$ 212,200         | \$ 5,330                | \$ 12,300             | \$ 45,900               | \$ 11,900          | \$ 2,900                    | \$ 41,200            | \$ 14,300          | \$ 12,000               |
| <b>25% contingency</b>                 | \$ 530,500         | \$ 13,325               | \$ 30,750             | \$ 114,750              | \$ 29,750          | \$ 7,250                    | \$ 103,000           | \$ 35,750          | \$ 30,000               |
| <b>Total contract amount</b>           | \$ 2,864,700       | \$ 71,955               | \$ 166,050            | \$ 619,650              | \$ 160,650         | \$ 39,150                   | \$ 556,200           | \$ 193,050         | \$ 162,000              |
| <b>25% for design</b>                  | \$ 716,175         | \$ 17,989               | \$ 41,513             | \$ 154,913              | \$ 40,163          | \$ 9,788                    | \$ 139,050           | \$ 48,263          | \$ 40,500               |
| <b>20% for construction management</b> | \$ 572,940         | \$ 14,391               | \$ 33,210             | \$ 123,930              | \$ 32,130          | \$ 7,830                    | \$ 111,240           | \$ 38,610          | \$ 32,400               |
| <b>Property acquisitions</b>           | \$ -               | \$ -                    | \$ -                  | \$ 225,000              | \$ -               | \$ -                        | \$ -                 | \$ -               | \$ -                    |
| <b>2001 Total Cost</b>                 | \$ 4,153,815       | \$ 104,335              | \$ 240,773            | \$ 1,123,493            | \$ 232,943         | \$ 56,768                   | \$ 806,490           | \$ 279,923         | \$ 234,900              |
| <b>2002 Total Cost</b>                 | \$ 4,278,429       | \$ 107,465              | \$ 247,996            | \$ 1,157,197            | \$ 239,931         | \$ 58,471                   | \$ 830,685           | \$ 288,320         | \$ 241,947              |
| <b>2003 Total Cost</b>                 | \$ 4,406,782       | \$ 110,689              | \$ 255,436            | \$ 1,191,913            | \$ 247,129         | \$ 60,225                   | \$ 855,605           | \$ 296,970         | \$ 249,205              |
| <b>2004 Total Cost</b>                 | \$ 4,538,986       | \$ 114,009              | \$ 263,099            | \$ 1,227,671            | \$ 254,543         | \$ 62,031                   | \$ 881,273           | \$ 305,879         | \$ 256,682              |
|  |                    |                         | <b>2004 Costs</b>     |                         | <b>2004 Costs</b>  | <b>Total Final Pieces</b>   | \$ 6,647,930         |                    |                         |
|  |                    |                         | <b>2004 Costs</b>     |                         | <b>2004 Costs</b>  | <b>Total Interim Pieces</b> | \$ 693,682           |                    |                         |
|  |                    |                         | <b>2004 Costs</b>     |                         | <b>2004 Costs</b>  | <b>Total Project Costs</b>  | \$ 7,341,612         |                    |                         |

# **Appendix B5**

## **Future Trail Cost Estimate**

## Future Trail Cost Estimates

### Future Trail Sections

|                                 | Green<br>Area 2<br>Option 3 | Green<br>Area 3<br>Option 2 |
|---------------------------------|-----------------------------|-----------------------------|
| Site Preparation                | \$ 77,000                   | \$ 144,660                  |
| Paving                          | \$ 298,000                  | \$ 182,004                  |
| Drainage                        | \$ 80,000                   | \$ 690,000                  |
| Traffic Control                 | \$ 25,000                   | \$ 15,000                   |
| Street Lighting                 | \$ 25,000                   | \$ 15,000                   |
| Utility Adjustments             | \$ 22,000                   | \$ 2,000                    |
| Hydrant reset/relocate          | \$ 3,000                    | \$ -                        |
| Landscaping                     | \$ 18,000                   | \$ 30,000                   |
| Rail Crossing                   | \$ 27,000                   | \$ 60,000                   |
| Fence                           | \$ 125,000                  | \$ -                        |
| Signal                          | \$ -                        | \$ 35,000                   |
| Biker Warning System            | \$ 50,000                   | \$ -                        |
| Retaining Wall                  | \$ -                        | \$ 20,000                   |
| Pole Relocations                | \$ -                        | \$ -                        |
| No signal installed             | \$ (125,000)                | \$ -                        |
| Subtract Section 4 (Phase 1)    | \$ (259,000)                | \$ (200,000)                |
| Subtract Section 7 (Phase 1)    | \$ -                        | \$ (412,000)                |
| Subtotal                        | \$ 366,000                  | \$ 581,664                  |
| 10% for mobilization            | \$ 36,600                   | \$ 58,166                   |
| 25% contingency                 | \$ 91,500                   | \$ 145,416                  |
| Total contract amount           | \$ 494,100                  | \$ 785,246                  |
| 25% for design                  | \$ 123,525                  | \$ 196,312                  |
| 20% for construction management | \$ 98,820                   | \$ 157,049                  |
| Property Acquisitions           | \$ -                        | \$ 507,750                  |
| 2001 Total Cost                 | \$ 716,445                  | \$ 1,646,357                |
| 2002 Total Cost                 | \$ 737,938                  | \$ 1,695,748                |
| 2003 Total Cost                 | \$ 760,077                  | \$ 1,746,620                |
| 2004 Total Cost                 | \$ 782,879                  | \$ 1,799,019                |
|                                 |                             | <b>\$ 2,581,898</b>         |