



Appendix A:  
Detailed Description of Facilities and  
Estimated Costs

Sound Transit 2  
A Mass Transit Guide  
The Regional Transit System Plan  
for Central Puget Sound

July 2008

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Link light rail • Sounder commuter rail • ST Express regional bus • Tacoma Link light rail

## Easy connections to more places for more people.

– Sound Transit vision statement

Sound Transit plans, builds, and operates  
regional transit systems and services to  
improve mobility for Central Puget Sound.

– Sound Transit mission statement

# Sound Transit 2

## A MASS TRANSIT GUIDE

The Regional Transit System Plan for Central Puget Sound

**LEGEND**

**Link light rail**

- Extension: new service and station
- Planning, environmental, design, and potential right-of-way purchase
- Existing light rail — UW to SeaTac

**Sounder commuter rail**

- New/improved service or station
- Provisional station subject to funding availability
- Existing commuter rail service

**ST Express regional bus**

- New/improved service
- New bus rapid transit (BRT) service or station
- Existing bus service

**Other supporting investments**

- Regional transit partnership contribution
- First Hill Link connector



# Total agency

## SUMMARY OF ESTIMATED ST2 PROGRAM COSTS AND REVENUES

(Millions of year-of-expenditure dollars)\*

### Projects

#### SOUNDER COMMUTER RAIL

- Permanent stations at Edmonds and Tukwila
- Station access projects at Mukilteo, Auburn, Sumner, Puyallup, Tacoma, South Tacoma and Lakewood
- 8-car platform extensions – Sounder South
- Expanded service and fleet – Sounder South
- Track and structure upgrades in Tacoma
- Yard and shops facility

	CAPITAL	O&M	TOTAL
Total costs	1,101	206	1,307

#### ST EXPRESS BUS

- Approximately 100,000 additional ongoing annual service hours beginning in 2009
- Operating savings from service reinvestment in response to Link light rail operation
- Bus fleet expansion
- Bus maintenance capacity expansion
- Contribution to Bothell and Burien parking/transit facilities

	CAPITAL	O&M	TOTAL
Total costs	344	232	576

#### LINK LIGHT RAIL AND OTHER

- North corridor extension from University of Washington to Lynnwood
- East corridor extension from International District to Overlake Transit Center
- South corridor extension from SeaTac/Airport to Redondo/Star Lake
- Fleet, maintenance facilities and annual operation
- Contribution to First Hill Link Connector
- Contribution to Tacoma Link expansion
- Contribution to passenger rail partnership on Eastside BNSF
- Environmental review and preliminary engineering from Redondo/Star Lake to Tacoma
- Right-of-way preservation: Redondo/Star Lake to Tacoma
- Environmental review and preliminary engineering from Overlake Transit Center to Downtown Redmond

	CAPITAL	O&M	TOTAL
Total costs	11,821	292	12,113

#### SYSTEM-WIDE ACTIVITIES

- Agency administration and insurance, ST3 planning, LRT and HCT planning studies, fare integration, research & technology

	CAPITAL	O&M	TOTAL
Total costs	153	1,141	1,294

### Sources and uses of funds

#### SOURCES

Sound Move surplus	2,301
ST2 taxes	7,752
Federal grants	895
Bonds	6,522
Fares and other operating revenues	219
Interest earnings	143
<b>Total sources</b>	<b>17,832</b>

#### USES

Sounder commuter rail capital	1,101
ST Express bus capital	344
Link light rail capital	11,821
System-wide capital	153
Sounder commuter rail O&M	206
ST Express bus O&M	232
Link light rail O&M	292
System-wide O&M	1,141
Debt service	1,835
Contribution to reserves	708
<b>Total uses</b>	<b>17,832</b>

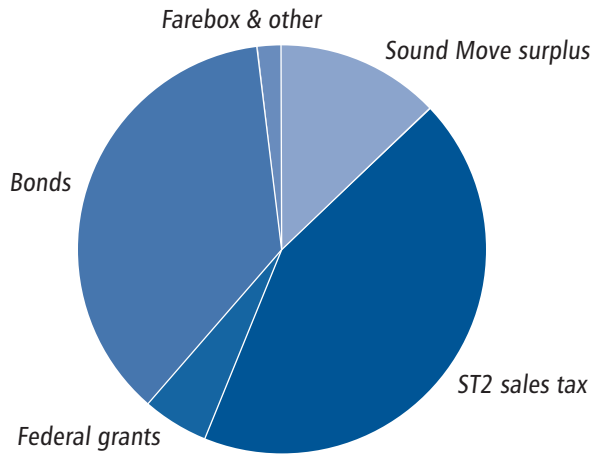
\*2009-2023, includes inflation.

Note: Columns/rows may not add exactly due to rounding.

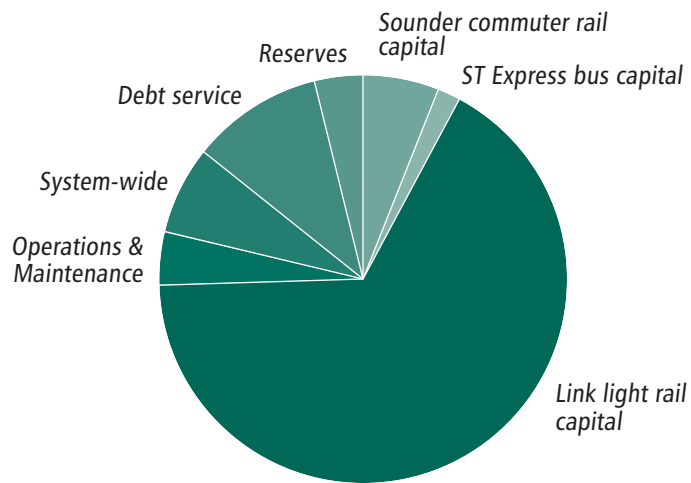
**TOTAL SOURCES/USES OF FUNDS – \$17,832**

(Millions of year-of-expenditure dollars)\*

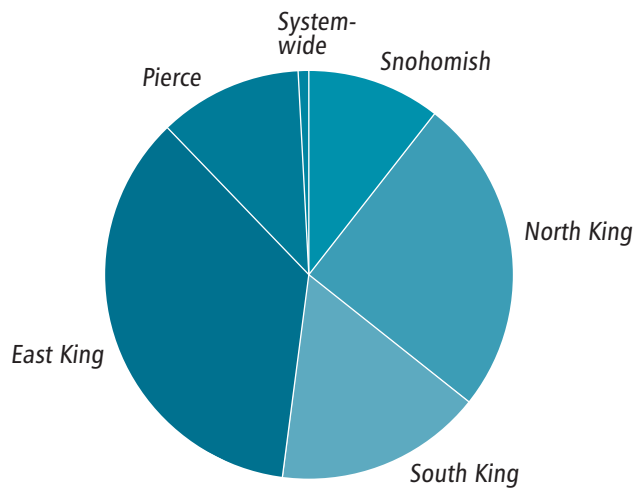
**SOURCES OF FUNDS**



**USES OF FUNDS**



**SOURCES/USES BY SUBAREA**



\*2009-2023, includes inflation.

# Financial plan

## SOURCES & USES SUMMARY FOR ST2

(Millions of year-of-expenditure dollars)\*

### Sources of funds

Notes	Snohomish	North King	South King	East King	Pierce	System-wide	Total
1 Sound Move surplus	463	110	69	1,271	387		2,301
2 ST2 taxes	977	2,079	1,374	2,045	1,278		7,752
3 Federal grants	57	481	81	203	74		895
4 Bonds	437	1,689	1,361	2,801	234		6,522
5 Fares & other operating revenues	21	60	19	39	80		219
6 Interest						143	143
<b>TOTAL SOURCES</b>	<b>1,955</b>	<b>4,420</b>	<b>2,903</b>	<b>6,359</b>	<b>2,053</b>	<b>143</b>	<b>17,832</b>

### Uses of funds

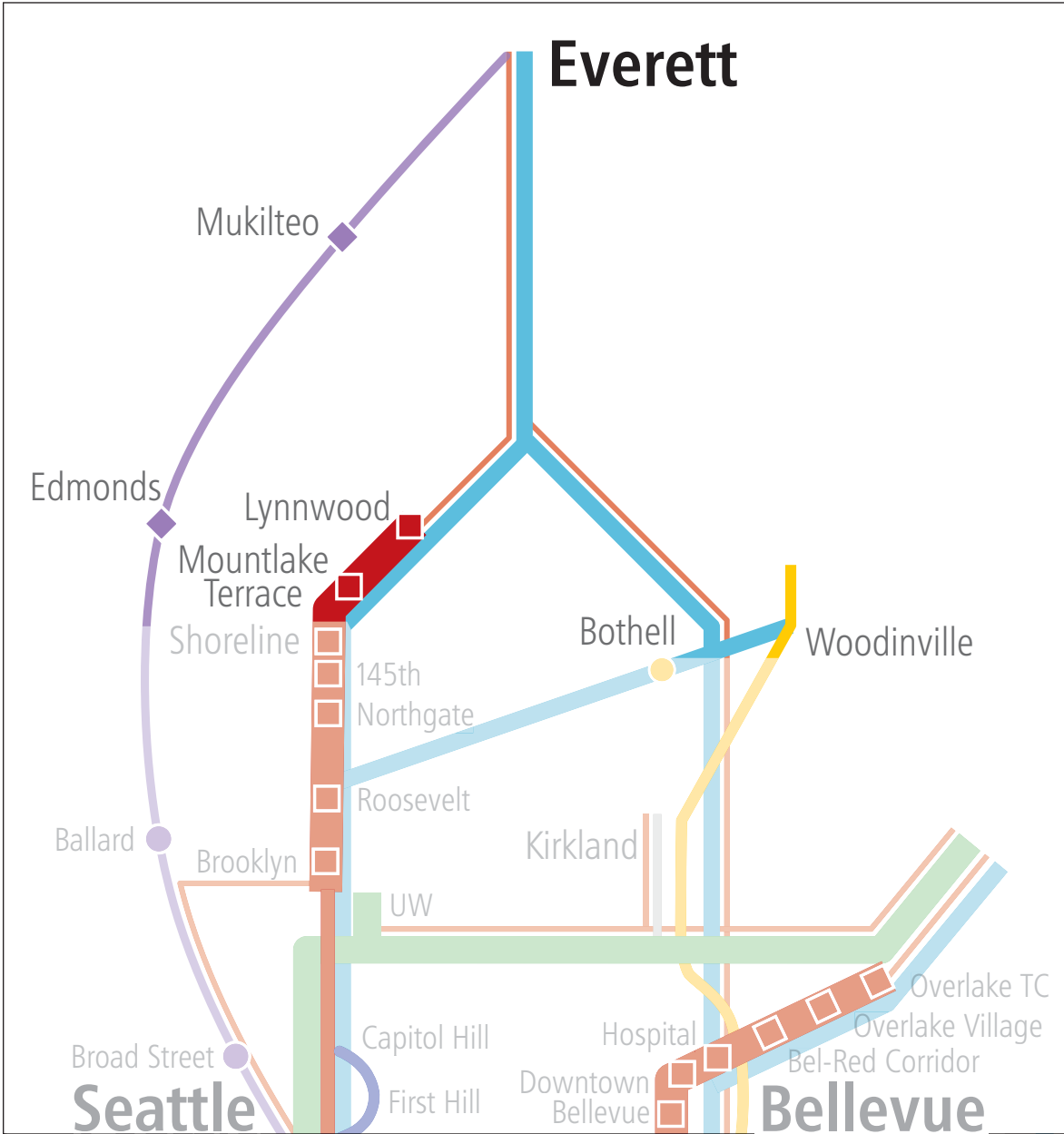
Notes	Snohomish	North King	South King	East King	Pierce	System-wide	Total
<b>Capital expenditures</b>							
7 Sounder commuter rail	93		121		887		1,101
8 ST Express bus	58		110	119	58		344
9 Link light rail	1,473	3,453	2,061	4,568	265		11,821
10 System-wide						153	153
<b>Total Capital</b>	<b>1,623</b>	<b>3,453</b>	<b>2,292</b>	<b>4,687</b>	<b>1,210</b>	<b>153</b>	<b>13,418</b>
<b>Operations &amp; maintenance expenditures</b>							
11 Sounder commuter rail	1		4		202		206
12 ST Express bus	77		27	83	45		232
13 Link light rail	32	116	31	113			292
14 System-wide						1,141	1,141
<b>Total O&amp;M</b>	<b>110</b>	<b>116</b>	<b>62</b>	<b>196</b>	<b>247</b>	<b>1,141</b>	<b>1,871</b>
<b>Other</b>							
15 Debt service	31	415	238	786	366		1,835
16 Contribution to reserves	46	127	108	386	40		708
17 Contribution to system-wide	145	308	204	303	190	(1,150)	
<b>TOTAL USES</b>	<b>1,955</b>	<b>4,420</b>	<b>2,903</b>	<b>6,359</b>	<b>2,053</b>	<b>143</b>	<b>17,832</b>

\*2009-2023, includes inflation.

Note: Columns/rows may not add exactly due to rounding.

See page A-16 for notes to line items.

## Snohomish County subarea



### LEGEND

#### Link light rail

- Extension: new service and station
- Planning, environmental, design, and potential right-of-way purchase
- Existing light rail — UW to SeaTac

#### Sounder commuter rail

- New/improved service or station
- Provisional station subject to funding availability
- Existing commuter rail service

#### ST Express regional bus

- New/improved service
- New bus rapid transit (BRT) service or station
- Existing bus service

#### Other supporting investments

- Regional transit partnership contribution
- First Hill Link connector



# Snohomish County subarea

## SUMMARY OF ESTIMATED ST2 PROGRAM COSTS AND REVENUES

(Millions of year-of-expenditure dollars)\*

### Projects

#### SOUNDER COMMUTER RAIL

- Mukilteo Station access project
- Permanent Edmonds Station
- Yard and shops facility contribution

	CAPITAL	O&M	TOTAL
Total costs	93	1	94

#### ST EXPRESS BUS

- Approximately 29,000 additional ongoing annual service hours
- Operating savings in response to Link light rail operation
- Contribution to bus fleet expansion
- Contribution to bus maintenance capacity expansion

	CAPITAL	O&M	TOTAL
Total costs	58	77	135

#### LINK LIGHT RAIL AND OTHER

- Extension from N. 185th Street in Shoreline to Lynnwood with stations at Mountlake Terrace and Lynnwood Transit Center
- Contribution to system maintenance capacity, fleet and annual operation

	CAPITAL	O&M	TOTAL
Total costs	1,473	32	1,505

#### PLANNING FOR THE FUTURE

- Light rail planning study from Lynnwood to Everett

	CAPITAL	O&M	TOTAL
Included in system-wide costs			

### Sources and uses of funds

#### SOURCES

Sound Move surplus	463
ST2 taxes	977
Federal grants	57
Bonds	437
Fares and other operating revenues	21
<b>Total sources</b>	<b>1,955</b>

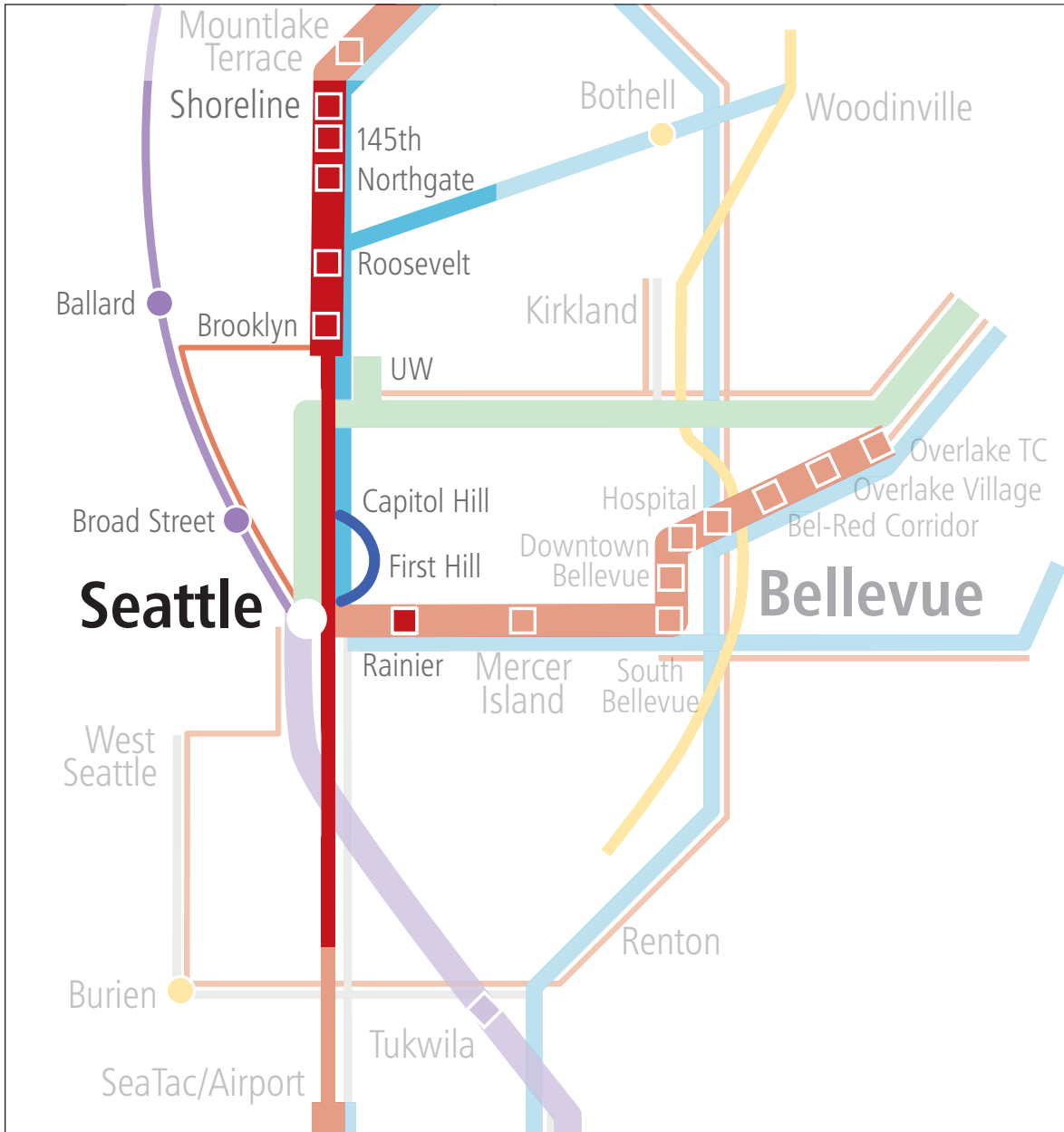
#### USES

Sounder commuter rail capital	93
ST Express bus capital	58
Link light rail capital	1,473
Sounder commuter rail O&M	1
ST Express bus O&M	77
Link light rail O&M	32
Debt service	31
Contribution to reserves	46
Contribution to system-wide	145
<b>Total uses</b>	<b>1,955</b>

\*2009-2023, includes inflation.

Note: Columns/rows may not add exactly due to rounding.

## North King County subarea



### LEGEND

#### Link light rail

- Extension: new service and station
- Planning, environmental, design, and potential right-of-way purchase
- Existing light rail — UW to SeaTac

#### Sounder commuter rail

- ◊ New/improved service or station
- Provisional station subject to funding availability
- Existing commuter rail service

#### ST Express regional bus

- New/improved service
- New bus rapid transit (BRT) service or station
- Existing bus service

#### Other supporting investments

- Regional transit partnership contribution
- First Hill Link connector

# North King County subarea

## SUMMARY OF ESTIMATED ST2 PROGRAM COSTS AND REVENUES

(Millions of year-of-expenditure dollars)\*

### Projects

#### SOUNDER COMMUTER RAIL

- Provisional stations: Ballard and Broad Street

#### LINK LIGHT RAIL AND OTHER

- Extension from University of Washington Station to N. 185th Street with stations at Brooklyn, Roosevelt, Northgate, 145th/Jackson Park and Shoreline
- Rainier Station
- Contribution to system maintenance capacity, fleet and annual operation
- Contribution to First Hill Link Connector

	CAPITAL	O&M	TOTAL
Total costs	3,453	116	3,569

#### PLANNING FOR THE FUTURE

- Light rail planning study from University District to Ballard to Downtown Seattle
- Light rail planning study from Burien to West Seattle to Downtown Seattle (with South King subarea)

	CAPITAL	O&M	TOTAL
Included in system-wide costs			

### Sources and uses of funds

#### SOURCES

Sound Move surplus	110
ST2 taxes	2,079
Federal grants	481
Bonds	1,689
Fares and other operating revenues	60
<b>Total sources</b>	<b>4,420</b>

#### USES

Sounder commuter rail capital	
ST Express bus capital	
Link light rail capital	3,453
Sounder commuter rail O&M	
ST Express bus O&M	
Link light rail O&M	116
Debt service	415
Contribution to reserves	127
Contribution to system-wide	308
<b>Total uses</b>	<b>4,420</b>

\*2009-2023, includes inflation.

Note: Columns/rows may not add exactly due to rounding.

## East King County subarea



### LEGEND

#### Link light rail

- Extension: new service and station
- Planning, environmental, design, and potential right-of-way purchase
- Existing light rail — UW to SeaTac

#### Sounder commuter rail

- ◀▶ New/improved service or station
- Provisional station subject to funding availability
- Existing commuter rail service

#### ST Express regional bus

- New/improved service
- New bus rapid transit (BRT) service or station
- Existing bus service

#### Other supporting investments

- Regional transit partnership contribution
- First Hill Link connector

# East King County subarea

## SUMMARY OF ESTIMATED ST2 PROGRAM COSTS AND REVENUES

(Millions of year-of-expenditure dollars)\*

### Projects

#### ST EXPRESS BUS

- Contribution to Bothell parking/transit facility
- Approximately 49,000 additional ongoing annual service hours
- Operating savings from service reinvestment in response to rail operation
- Contribution to bus fleet expansion
- Contribution to bus maintenance capacity expansion

	CAPITAL	O&M	TOTAL
Total costs	119	83	202

#### LINK LIGHT RAIL AND OTHER

- Extension from International District Station to Overlake Transit Center with stations at Mercer Island, South Bellevue, Downtown Bellevue, Overlake Hospital, the Bel-Red corridor, Overlake Village and Overlake Transit Center. Costs reflect an aerial alignment through Bellevue. The Sound Transit Board will select a preferred alternative after completing environmental review.
- Environmental review and preliminary engineering from Overlake Transit Center to Downtown Redmond
- Contribution to system maintenance capacity, fleet and annual operation
- Contribution to potential passenger rail partnership on the Eastside BNSF corridor, subject to completion of state-directed feasibility analysis and Sound Transit review and approval

	CAPITAL	O&M	TOTAL
Total costs	4,568	113	4,681

#### PLANNING FOR THE FUTURE

- Light rail planning study from Redmond to Kirkland to University of Washington in the SR 520 corridor
- Light rail planning study from South Bellevue to Issaquah
- Bus rapid transit planning study in the I-405 corridor

	CAPITAL	O&M	TOTAL
Included in system-wide costs			

### Sources and uses of funds

#### SOURCES

Sound Move surplus	1,271
ST2 taxes	2,045
Federal grants	203
Bonds	2,801
Fares and other operating revenues	39
<b>Total sources</b>	<b>6,359</b>

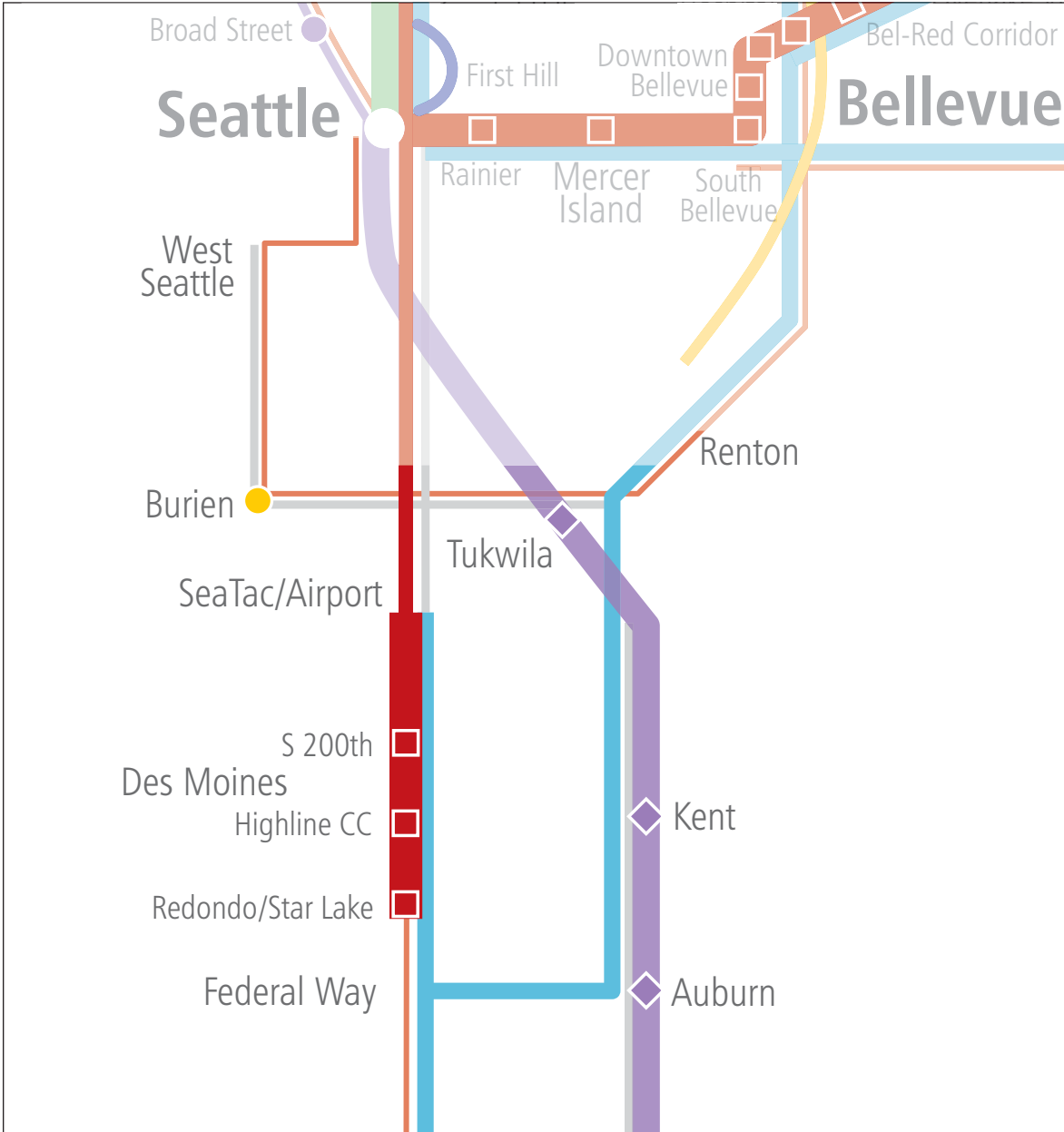
#### USES

Souder commuter rail capital	
ST Express bus capital	119
Link light rail capital	4,568
Souder commuter rail O&M	
ST Express bus O&M	83
Link light rail O&M	113
Debt service	786
Contribution to reserves	386
Contribution to system-wide	303
<b>Total uses</b>	<b>6,359</b>

\*2009-2023, includes inflation.

Note: Columns/rows may not add exactly due to rounding.

### South King County subarea



#### LEGEND

##### Link light rail

- Extension: new service and station
- Planning, environmental, design, and potential right-of-way purchase
- Existing light rail — UW to SeaTac

##### Sounder commuter rail

- ◊ New/improved service or station
- Provisional station subject to funding availability
- Existing commuter rail service

##### ST Express regional bus

- New/improved service
- New bus rapid transit (BRT) service or station
- Existing bus service

##### Other supporting investments

- Regional transit partnership contribution
- First Hill Link connector

# South King County subarea

## SUMMARY OF ESTIMATED ST2 PROGRAM COSTS AND REVENUES

(Millions of year-of-expenditure dollars)\*

### Projects

#### SOUNDER COMMUTER RAIL

- Permanent Tukwila Station
- Kent Station access project
- Auburn Station access project
- 8-car platform extensions

	CAPITAL	O&M	TOTAL
Total costs	121	4	125

#### ST EXPRESS BUS

- Contribution to Burien parking/transit facility
- Approximately 7,000 additional ongoing annual service hours
- Operating savings from service reinvestment in response to rail operation
- Contribution to bus fleet expansion
- Contribution to bus maintenance capacity expansion

	CAPITAL	O&M	TOTAL
Total costs	110	27	137

#### LINK LIGHT RAIL AND OTHER

- Extension from SeaTac/Airport Station to Redondo/Star Lake with stations at South 200th, Highline Community College and Redondo/Star Lake
- Contribution to system maintenance capacity, fleet and annual operation

	CAPITAL	O&M	TOTAL
Total costs	2,061	31	2,092

#### PLANNING FOR THE FUTURE

- Light rail planning study from Burien to West Seattle to Downtown Seattle (with North King subarea)
- Light rail planning study from Burien to Renton

	CAPITAL	O&M	TOTAL
Included in system-wide costs			

### Sources and uses of funds

#### SOURCES

Sound Move surplus	69
ST2 taxes	1,374
Federal grants	81
Bonds	1,361
Fares and other operating revenues	19
<b>Total sources</b>	<b>2,903</b>

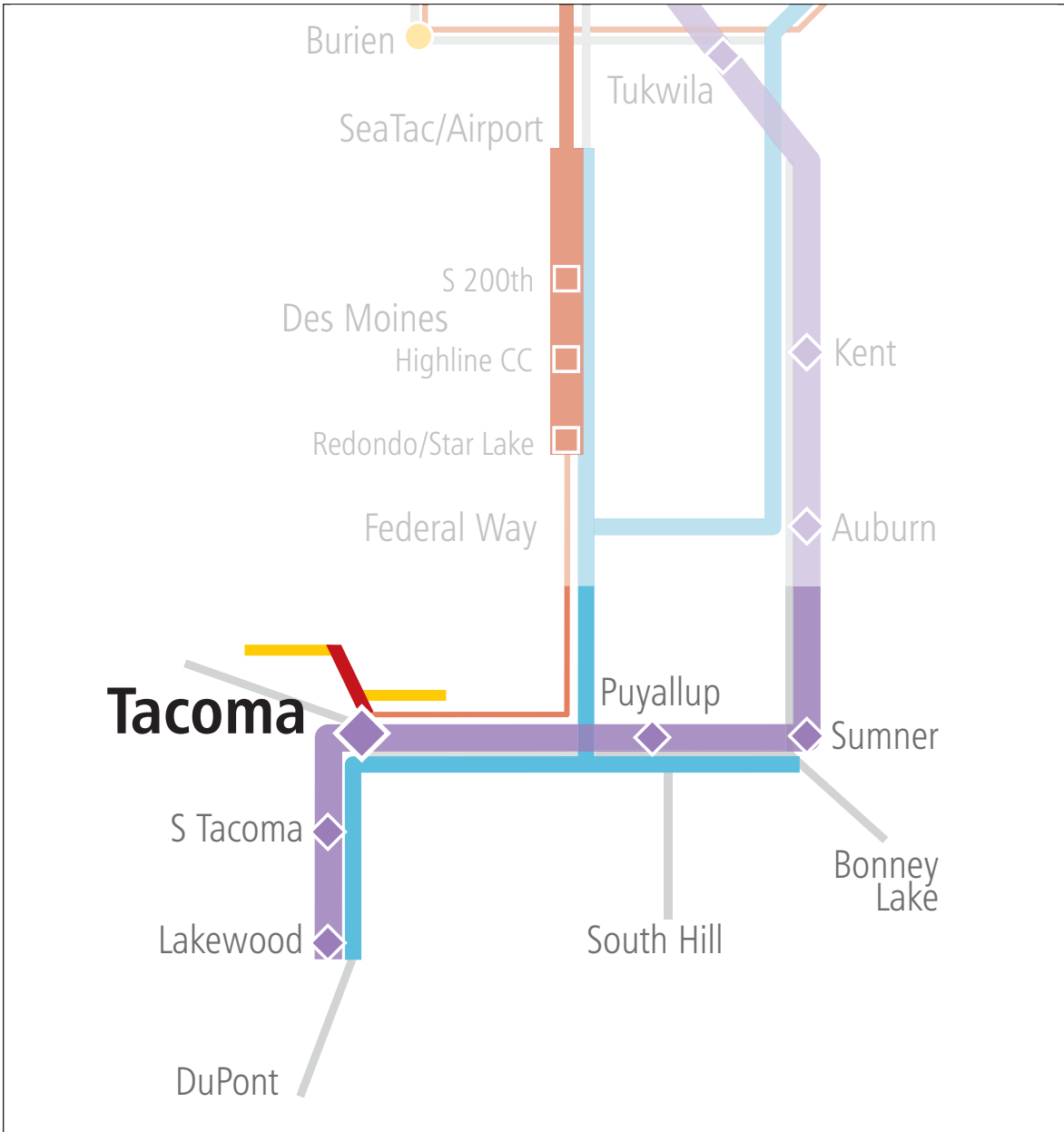
#### USES

Sounder commuter rail capital	121
ST Express bus capital	110
Link light rail capital	2,061
Sounder commuter rail O&M	4
ST Express bus O&M	27
Link light rail O&M	31
Debt service	238
Contribution to reserves	108
Contribution to system-wide	204
<b>Total uses</b>	<b>2,903</b>

\*2009-2023, includes inflation.

Note: Columns/rows may not add exactly due to rounding.

## Pierce County subarea



### LEGEND

#### Link light rail

- Extension: new service and station
- Planning, environmental, design, and potential right-of-way purchase
- Existing light rail — UW to SeaTac

#### Sounder commuter rail

- New/improved service or station
- Provisional station subject to funding availability
- Existing commuter rail service

#### ST Express regional bus

- New/improved service
- New bus rapid transit (BRT) service or station
- Existing bus service

#### Other supporting investments

- Regional transit partnership contribution
- First Hill Link connector



# Pierce County subarea

## SUMMARY OF ESTIMATED ST2 PROGRAM COSTS AND REVENUES

(Millions of year-of-expenditure dollars)\*

### Projects

#### SOUNDER COMMUTER RAIL

- Expanded service and fleet
- Sumner Station access project
- Puyallup Station access project
- Tacoma Dome Station access project
- South Tacoma Station access project
- Lakewood Station access project
- Track and structure upgrades in Tacoma
- 8-car platform extensions
- Yard and shops facility contribution

	CAPITAL	O&M	TOTAL
Total costs	887	202	1,089

#### ST EXPRESS BUS

- Approximately 15,000 additional ongoing annual service hours
- Operating savings from service reinvestment in response to rail operation
- Contribution to bus fleet expansion
- Contribution to bus maintenance capacity expansion

	CAPITAL	O&M	TOTAL
Total costs	58	45	103

#### LINK LIGHT RAIL AND OTHER

- Environmental review and preliminary engineering from Redondo/Star Lake to Tacoma Dome
- Right-of-way preservation
- Contribution to Tacoma Link expansion
- Contribution to system maintenance capacity, fleet and annual operation

	CAPITAL	O&M	TOTAL
Total costs	265	0	265

### Sources and uses of funds

#### SOURCES

Sound Move surplus	387
ST2 taxes	1,278
Federal grants	74
Bonds	234
Fares and other operating revenues	80
<b>Total sources</b>	<b>2,053</b>

#### USES

Sounder commuter rail capital	887
ST Express bus capital	58
Link light rail capital	265
Sounder commuter rail O&M	202
ST Express bus O&M	45
Link light rail O&M	
Debt service	366
Contribution to reserves	40
Contribution to system-wide	190
<b>Total uses</b>	<b>2,053</b>

\*2009-2023, includes inflation.

Note: Columns/rows may not add exactly due to rounding.

# System-wide activities

## SUMMARY OF ESTIMATED ST2 PROGRAM COSTS AND REVENUES

(Millions of year-of-expenditure dollars)\*

### Projects

	CAPITAL	O&M	TOTAL
Fare integration		28	28
Research and technology		50	50
Insurance		94	94
ST3 planning		82	82
Agency administration	48	887	935
System Access Program	105		105
<b>Total costs</b>	<b>153</b>	<b>1,141</b>	<b>1,294</b>

### Sources and uses of funds

#### SOURCES

Sound Move surplus	
ST2 taxes	
Federal grants	
Bonds	
Fares and other operating revenues	
Interest earnings	143
<b>Total sources</b>	<b>143</b>

#### USES

System-wide capital	153
System-wide O&M	1,141
Debt service	
Contribution to reserves	
Contribution to system-wide	(1,150)
<b>Total uses</b>	<b>143</b>

\*2009-2023, includes inflation

Note: Columns/rows may not add exactly due to rounding.

### NOTES TO FINANCIAL PLAN

(page A-5)

- Revenues from *Sound Move* (taxes, grants, fares and other miscellaneous revenues) in excess of what is necessary to support *Sound Move* O&M and debt service.
- Revenues from new ST2 0.5% sales and use tax increase.
- Federal grants for ST2 capital programs (FTA formula and full funding grant agreements).
- Estimated net issuance of bonds for ST2 capital projects (par less issuance costs).
- Fares and other operating revenues from ST2 service.
- Net interest on agency cash balances, attributed per financial policies first to fund system-wide costs.
- Capital costs for expansion of the Sounder commuter rail system.
- Capital costs for expansion of the ST Express bus system.
- Capital costs for expansion of the Link light rail system.
- Capital expenditures for system-wide activities (administration, System Access Program).
- O&M costs for new service for the Sounder commuter rail system.
- O&M costs for new service for the ST Express bus system.
- O&M costs for new service for the Link light rail system.
- O&M expenditures for system-wide activities (administration, fare integration, research and technology, insurance, ST3 planning).
- Debt service (interest and principal) on bonds issued for ST2 capital projects.
- Contribution to reserves (O&M, bonds, capital replacement and ending cash balances).
- Contribution by subareas to system-wide costs.

## 2008 SOUND TRANSIT BOARD

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*King County Councilmember*

### SOUND TRANSIT

**Joni Earl**  
*Chief Executive Officer*

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