

Appendix A: Detailed description of facilities and costs

The Ten-Year Regional Transit System Plan

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All figures in 1995 \$millions

Subarea project list summary

| | | A's Revenue ¹ Expenditures | | |
|--------------|--|---|---|--|
| | | | nty — | Snohomish Cour |
| \$43 | \$89 | Commuter rail | \$257 | Taxes - |
| ambol - | 49 | HOV access | \$28 | Federal - |
| 46 | 10 | Regional express bus | | Bonding - |
| odnosti - | 96 | | \$17 | Farebox - |
| 7 | - | Debt service | | |
| 3 | 121 15575 n | Reserves | \$362 | Subtotal - |
| 12 | 7 | Regional fund | | |
| \$111 | \$251 | | | |
| | | | ty — | North King Coun |
| \$30 | \$1,381 | Electric light rail | \$581 | Taxes - |
| ISV61 | 080,78 | | | Federal - |
| 26 | 1246 -1 | | | Bonding - |
| 47 | Dente - St | | | Farebox - |
| 32 | DEIG 5 - M | | | |
| 27 | 16 | Regional fund | \$1,559 | Subtotal - |
| \$162 | \$1,397 | Debt Service | | |
| | | | nty — | South King Coun |
| \$10 | \$315 | Electric light rail | \$354 | Taxes - |
| | | Commuter rail | | Federal - |
| 4 perintan | 70 | HOV access | | Bonding - |
| 28 | 11 | Regional express bus | \$28 | Farebox - |
| - | 25 | | | |
| 56 | - | Debt service | \$829 | Subtotal - |
| 18 | - | Reserves | | 200 |
| 17 | 10 | Regional fund | | |
| \$170 | \$659 | SR 507 (Sephorelah) | | |
| Turbal decom | | | y — | East King Count |
| Cities | \$258 | HOV access | \$420 | Taxes - |
| 110 | | | | Federal - |
| - | | | | Bonding - |
| 14 | _ | | | Farebox - |
| | - | | | |
| 20 | 11 | Regional fund | \$567 | Subtotal - |
| | \$413 | | | |
| | \$10 \$162 \$111 \$30 \$26 47 32 27 \$162 \$10 \$41 - 28 - 56 18 17 \$170 | \$1,381 \$30 \[\begin{array}{cccccccccccccccccccccccccccccccccccc | HOV access 49 - Regional express bus 10 46 Community connections 96 - Debt service - 7 Reserves - 3 Regional fund 7 12 \$251 \$111 Electric light rail \$1,381 \$30 Contribution to commuter rail and regional bus O&M - 26 Debt service - 47 Reserves - 32 Regional fund 16 27 \$1,397 \$162 Electric light rail \$315 \$10 Commuter rail \$228 \$41 HOV access 70 - Regional express bus 11 28 Community connections 25 - Debt service - 56 Regional express bus 3 18 Regional express bus 35 110 Community connections 109 - Debt service - 14 Reserves - 10 | \$257 Commuter rail \$89 \$43 \$28 HOV access 49 \$60 Regional express bus 10 46 \$17 Community connections 96 Debt service \$362 Reserves \$38 Regional fund 7 12 \$251 \$111 \$450 \$111 |

 $^{^{1}}$ 10 year time frame; 0.52% sales tax equivalent



| RTA's Reven | ue 1 | Expenditures | Capital | O&M | Total |
|----------------|-----------|-------------------------------|---------|-----------|---------|
| Pierce County | i waa | | | | |
| Taxes - | \$368 | Electric light rail | \$50 | \$15 | \$65 |
| Federal - | \$39 | Commuter rail | 222 | 46 | 268 |
| Bonding - | \$136 | Regional express bus | 36 | 85 | 121 |
| Farebox - | \$32 | Community connections | 25 | endiret - | 25 |
| | | Debt service | 2 | 47 | 47 |
| Subtotal - | \$575 | Reserves | 5000 | 21 | 21 |
| | | Regional fund | 10 | 18 | 28 |
| | | | \$343 | \$232 | \$575 |
| Subarea Totals | _ | | | | |
| Taxes - | \$1,980 | Electric light rail | \$1,746 | \$55 | \$1,801 |
| Federal - | \$727 | Commuter rail | \$539 | \$130 | \$669 |
| Bonding - | \$1052 | HOV access | \$377 | - | \$377 |
| Farebox - | \$133 | Regional express bus | \$92 | \$269 | \$361 |
| Tarebox | Ψ100 | Community connections | \$255 | | \$255 |
| Subtotal - | \$3,892 | Debt Service | - | \$171 | \$171 |
| 0 110 10111 | 40,000 | Reserves | | \$110 | \$110 |
| | | | \$3,009 | \$735 | \$3,744 |
| | | | | | |
| Regional Fund | | | | | |
| Interest - | \$22 | Fare integration | - | \$45 | \$45 |
| | | Research & technology | \$30 | | \$30 |
| | | Phase II planning/engineering | \$30 | ENTHAL TO | \$30 |
| | | RTA agency administration | - | \$55 | \$55 |
| | | Systemwide contingency | | \$10 | \$10 |
| | | | \$60 | \$110 | \$170 |
| Total revenues | and exper | nditures — | | | |
| Revenues | TOTAL CO. | Expenditures - | \$3,069 | \$845 | \$3,914 |



. 052

All figures in 1995 \$millions

Snohomish County

| Revenues | - KW15 | | | |
|--------------------|------------------------------------|---------|--|----------|
| Taxes - | \$257 | | | |
| Federal - | \$28 | | | |
| Bonding - | \$60 | | | |
| Farebox - | \$17 | | | |
| Total - | \$362 | | Aub.Way Par Swamp-Great | |
| Project List | — 88 John Rida Croppert as 1887 | Capital | | Combined |
| Commuter Rail — | | | | |
| Everett to Seat | tle (track & facilities) | \$64 | \$43 | \$107 |
| Everett Multin | | | Lynnwood | \$12 |
| Mukilteo Stati | on (solution) | the c | 112th St. Park | \$6 |
| Edmonds Stat | ion | 4. | Hunds for oil | \$6 |
| Bond St. Statio | on (Everett) | \$1 | - Into T | \$1 |
| | | \$89 | \$43 | \$132 |
| HOV Access — | | | | |
| I-5 @ 164th (A: | sh Way) | \$11 | - SEALESSES | \$11 |
| I-5 @ Lynnwoo | | \$30 | - hand bee Keel's | \$30 |
| I-5 @ 112th (Si | | \$6 | With the same of t | \$6 |
| | n (Swamp Creek) | \$2 | Service Street | \$2 |
| Total - | tion pending additional familia | \$49 | - miles manufe | \$49 |
| Regional Express I | Bus — | | | |
| Everett to Aur | ora Village: SR 99 | \$3 | \$11 | \$14 |
| | untlake Terrace/ Seattle: I-5 | \$4 | \$21 | \$25 |
| S. Everett to B | ellevue: SR 527 (Snohomish) | \$2 | \$9 | \$11 |
| Lynnwood to | Bellevue: I-405 (Snohomish) | \$1 | \$5 | \$6 |
| Total - | | \$10 | \$46 | \$56 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

| C | apital | O&M | Combined |
|--|------------------|----------------------|----------|
| Community Connections — | | | |
| Lynnwood Transit Center | \$15 | 表 | \$15 |
| Ash Way Park & Ride | \$2 | 2 | \$2 |
| Swamp Creek Park & Ride | \$6 | | \$6 |
| Mountlake Terrace Flyer Stop | \$3 | ¥ | \$3 |
| Lynnwood Transit Center - Park & Ride Connector | \$ 5 | . | \$5 |
| Pacific Avenue Overpass (Everett) | \$10 | 2 | \$10 |
| South Everett Transit Center | \$3 | a . | \$3 |
| East Everett Park & Ride (formerly "Landfill") | \$15 | 1 | \$15 |
| North Everett Transit Center | \$1 | . | \$1 |
| Lynnwood Park & Ride enhancements | \$2 | * | \$2 |
| 112th St. Park & Ride / Flyer Stop (Silver Lake) | \$14 | =0 | \$14 |
| Funds for other Projects | \$20 | ≅ 1 | \$20 |
| Total - | \$96 | ₩ % | \$96 |
| Debt service — | - | \$7 | \$7 |
| Reserves — | - | \$3 | \$3 |
| Regional fund — | \$7 | \$12 | \$19 |
| Grand total — | \$251 | \$111 | \$362 |



All figures in 1995 \$millions

North King County

| Revenues | | | |
|--|-------------|-------|----------|
| Taxes - \$581 | | 1 | |
| Federal - \$452 | | | |
| Bonding - \$503 | | | |
| Farebox - \$23 | | | |
| Total - \$1,559 | | | |
| Project List | Capital | O&M | Combined |
| Electric light-rail — | | | |
| North University District to Boeing Access Rd. | \$1,355 | \$30 | \$1,385 |
| NE 45th Street Station | | | |
| Pacific Street Station | | | |
| Capitol Hill Station | | | |
| First Hill Station | | | |
| Convention Place Station | | | |
| Westlake Station, | | | |
| University Street Station Pioneer Square Station | | | |
| International District Station | | | |
| I-90/Rainier Station (Atlantic St.) | | | |
| McClellan Street Station | | | |
| Columbia City Station | | | |
| Othello Street Station | | | |
| Henderson Street Station | | | |
| Boeing Access Road Station | | | |
| North University District to Northgate | \$26 | - | \$26 |
| (contribution pending additional funding) | | | |
| Roosevelt Station | | | |
| Northgate Station | | | |
| Commuter rail — | | | |
| Richmond Beach Station | * | | |
| Ballard Station | * | | |
| Georgetown Station | * | | |
| Contribution to commuter rail & regional bus 0&M — | | \$26 | \$26 |
| Debt service — | =: | \$47 | \$47 |
| Reserves — | *. | \$32 | \$32 |
| Regional fund — | \$16 | \$27 | \$43 |
| Grand Total — | \$1,397 | \$162 | \$1,559 |

^{*} Provisional station subject to funding availability



South King County

| Revenues | | 1876 | - 300 | |
|-----------|-------|--------------|---------|--|
| Taxes - | \$354 | SORE SORE | Randing | |
| Federal - | \$163 | | | |
| Bonding - | \$284 | | | |
| Farebox - | \$28 | | | |
| Total - | \$829 | | | |

| Project List | Capital | O&M | Combined |
|---|---------|-------------------|----------|
| Electric light rail — | | | |
| Boeing Access Rd. to S. 200th St. (SeaTac) Tukwila Station N. SeaTac Station (SR-518) | \$315 | \$10 | \$325 |
| Sea-Tac Airport Station | | | |
| SeaTac Station (S. 200th St.) | | | |
| Commuter Rail — | | | |
| Seattle to Auburn (track & facilities) | \$179 | \$41 | \$220 |
| King St. Station | \$11 | McChille | \$11 |
| Boeing Access Road Station (Tukwila) | \$10 | sidmulo 3 es | \$10 |
| Tukwila Station (Longacres) | \$13 | - Othello S | \$13 |
| Kent Station | \$6 | oembroHenderso | \$6 |
| Auburn Station | \$9 | - Souther Au | \$9 |
| Total - | \$228 | \$41 | \$269 |
| | | | |
| | | | |
| HOV Access — | | | |
| I-5 @ 320th (Federal Way) | \$25 | - Verytaling of I | \$25 |
| I-5@ 272nd (Federal Way) | \$27 | all free artists | \$27 |
| I-405 @ Southcenter (Tukwila) | \$32 | miland Stalled | \$32 |
| Total - | \$70 | Certedowos | \$70 |



All figures in 1995 \$millions

| | | Capital | O&M | Combined |
|---------------------|-------------------------------|------------------|-----------------|----------|
| | | 2430 | Texts - | |
| Regional express bu | is — | | | |
| Bellevue to Sea | Гас (south) | \$3 | \$8 | \$11 |
| | Bellevue (south) | \$2 | \$3 | \$5 |
| Puyallup to Bel | | \$2 | \$2 | \$4 |
| SeaTac to Seattl | e | \$3 | \$8 | \$11 |
| Tacoma to Seat | tle (south) | \$1 | \$7 | \$8 |
| Total - | | \$11 | \$28 | \$39 |
| Community connect | ions — | | | |
| Federal Way Tr | ansit Center/City Center | \$4 | - dell'a Relian | \$4 |
| | ner Federal Way park-and-ride | I sering all pro | | 4- |
| lot capacity im | | \$16 | India I in cole | \$16 |
| | -ride expansion | \$5 | Lego @ Knotgat | \$5 |
| Total - | | \$25 | 1,90 ft Sunueb | \$25 |
| Touch | | | - (20) | 30 |
| Debt Service — | | - | \$56 | \$56 |
| Reserves — | | 8774 | \$18 | \$18 |
| 110001100 | | | S Interest to B | Ψ10 |
| Regional fund — | | \$10 | \$17 | \$27 |
| - 073.4 | | meanfroid o | Magdinville | - 101 |
| Grand Total — | | \$659 | \$170 | \$829 |
| | | | | |
| | | | | |
| 713 , , | | | | |



East King County

| Revenues | Capital | | | |
|--------------------|-------------------------|--|----------------------|----------|
| Taxes - | \$420 | | | |
| Federal - | \$45 | | | |
| Bonding - | \$69 | | | |
| Farebox - | \$33 | | | |
| Total - | \$567 | | | |
| | | | | |
| Project list | 18 | | O&M | Combined |
| HOV access — | 116 | | - latoT | |
| nov access — | | | | |
| Kirkland I-405 | HOV access improvements | \$84 | servous fatilities a | \$84 |
| I-405 @ Bellevi | | \$66 | Federal Way In | \$66 |
| I-405 @ Park A | | the same of the sa | Sar Lake or oth | \$32 |
| I-405 @ Talbot | | | Jot capacity im | \$31 |
| | Park-and-ride | \$29 | Other Park-and | \$29 |
| 0 | nterchange (HOV Share) | \$16 | - Intoll | \$16 |
| Total - | | \$258 | Teht Verdon- | \$258 |
| Regional express b | ous — | | | |
| HI WALLEY | | | | |
| S. Everett to Be | ellevue: SR 527 (east) | \$2 | \$4 | \$6 |
| Lynnwood to l | Bellevue: I-405 (east) | \$2 | \$5 | \$7 |
| Woodinville to | Northgate | \$4 | \$10 | \$14 |
| Issaquah to Be | llevue/Northgate | \$7 | \$22 | \$29 |
| Redmond to B | ellevue/Seattle | \$5 | \$20 | \$25 |
| Redmond to Se | eattle: SR 520 | \$4 | \$3 | \$7 |
| Bellevue to Sea | | \$3 | \$14 | \$17 |
| Redmond to U | | \$4 | \$13 | \$17 |
| | Bellevue (east) | \$2 | \$11 | \$13 |
| Puyallup to Be | llevue (east) | \$2 | \$8 | \$10 |
| Total - | | \$35 | \$110 | \$145 |
| | | | | |



All figures in 1995 \$millions

Pierce County

| | Capital | O&M | Combined |
|--|------------|--------------------------------|----------|
| Community Connections — | 100 | | |
| community connections | | | |
| Bellevue Transit Center | \$15 | PORTOTO T | \$15 |
| Bothell / Canyon Park flyer stop | \$5 | e lato? | \$5 |
| Bothell Branch Campus Access @ 195th/I-405 | \$5 | - | \$5 |
| Issaquah Transit Center | \$10 | Law Continues | \$10 |
| Kirkland Transit Center | \$10 | Explect (1981 | \$10 |
| Mercer Island Station/Park & Ride | \$10 | Name and Administration of the | \$10 |
| Newcastle Transit Center | \$5 | - Han Introduce | \$5 |
| Willows HOV (Redmond) | \$5 | Carried Market | \$5 |
| Overlake Transit Center / Park & Ride (NE 40th |) \$5 | Maria Marana | \$5 |
| Woodinville Arterial HOV Enhancements | \$5 | DEFECT THEFTHE | \$5 |
| Small cities transit access | \$3 | mae quinyur | \$3 |
| Unincorporated King Co. Transit Access | \$5 | STINI BINDON | \$5 |
| I-90 two-way center roadway | \$15 | naid he mue d | \$15 |
| SR-522 HOV enhance. (Woodinville to Bothell) | \$11 | ma boomeda I | \$11 |
| Total - | \$109 | - Into T | \$109 |
| Debt service — | | \$14 | \$14 |
| Reserves — | w movimum. | \$10 | \$10 |
| Regional fund — | \$11 | \$20 | \$31 |
| 518 068 | | -late E | |
| Grand Total — | \$413 | \$154 | \$567 |
| The second secon | | | |



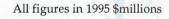
Pierce County

| Revenues | | | | |
|--|--|---------------|--|----------|
| Taxes - | \$368 | | The state of the s | |
| Federal - | \$39 | | | |
| Bonding - | \$136 | | | |
| Farebox - | \$32 | | | |
| Total - | | | | |
| Project List | | Capital | O&M | Combined |
| Commuter Rail — | 012 (515) | Stabon/Park & | | |
| oommater nan | | | | |
| Auburn to Lake | ewood (track & facilities) | 4.4 | \$46 | \$217 |
| Sumner Station | | A. | Weodinville. | \$5 |
| Puyallup Station | | do. | Small crites to | \$9 |
| Tacoma Dome S | Station | \$17 | Unincorporal | \$17 |
| S. 56th St. Statio | on legge-ide | A | vsw-owl 00-1 | \$7 |
| Lakewood Stati | on | \$9 | SR-S22 HOV | \$9 |
| Lakewood CBD | Rail Station connection | \$4 | listo? | \$4 |
| Total - | | \$222 | \$46 | \$268 |
| Electric Light-Rail – | The second | | | |
| 2.00tilo 2.giit hali | | | | |
| Tacoma CBD/V | Vaterfront to Tacoma Dome | | | |
| multi-modal Te | | \$50 | \$15 | \$65 |
| Total - | | \$50 | \$15 | \$65 |
| Regional Express Bu | ie — | | | |
| Bellever to Sent | | | | |
| SALES AND AND AND ADDRESS OF THE PARTY OF TH | levue: SR-167 (Pierce) | \$2 | \$7 | \$9 |
| Tacoma to Seatt | CARCOLLE AND A CONTACT | \$2 | \$7 | \$9 |
| Tacoma to Seatt | AT NO SHARE TO SERVICE THE STATE OF THE STAT | \$12 | \$28 | \$40 |
| Lakewood to Se | = | \$5 | \$17 | \$22 |
| | to Auburn: SR-167 | \$2 | \$5 | \$7 |
| South Hill to Du | - | \$5 | \$4 | \$9 |
| Lakewood to Ta | • | \$3 | \$8 | \$11 |
| | Oowntown Express | \$3 | \$4 | \$7 |
| Lakewood to Pu | ıyallup Express | \$2 | \$5 | \$7 |
| Total - | | \$36 | \$85 | \$121 |



All figures in 1995 \$millions

| | Capital | O&M | Combined |
|--|--|---------------------|----------|
| Community Connections — | Approved the second | | |
| Transpire Property | \$10 | interior. | \$10 |
| Tacoma Dome Expansion | \$5 | | \$5 |
| South Hill Park & Ride | \$5 | Lating or List | \$5 |
| Dupont Park & Ride SR 512 Park & Ride Expansion | \$5 | HOTE STATE STATE OF | \$5 |
| Total - | \$25 | it is clothed in | \$25 |
| | | | |
| Debt service — | THE TREATMENT OF THE PARTY OF T | \$47 | \$47 |
| | | | |
| Reserves — | | \$21 | \$21 |
| Regional fund — | \$10 | \$18 | \$28 |
| Grand Total — | \$343 | \$232 | \$575 |





Regional fund

| - | | | | | |
|---|----|----|----|----|---|
| н | Q١ | ıΩ | nı | IΩ | C |
| | G١ | 76 | | 16 | |

| Local tax revenue, 7% contribution - | \$139 |
|--------------------------------------|-------|
| Interest earnings - | \$31 |
| Total - | \$170 |

| Project List | Capital | O&M | Combined |
|---------------------------------|----------------|-------|----------|
| Fare integration | ilde Expansion | \$45 | \$45 |
| Research & technology | \$30 | 1000 | \$30 |
| Phase II planning / engineering | \$30 | 2 | \$30 |
| RTA agency administration | | \$55 | \$55 |
| Systemwide contingency | 6107 | \$10 | \$10 |
| Total - Station | \$60 | \$110 | \$170 |
| | | | |
| | | | |
| | | | |

Rieding Light 4000 -

Tacoma CBD/Waterfront to Tacoma Dome multi-modal Terminal

Bağlacal Engesi Bas —

Tacoma to Seattle Express
Lakewood to Seattle Express
Tacoma Dome to Auburn: 5R-167
South Hill to Dupont Express

Midcounty to Downtown Express
Lakewood to Puyallup Express

50 5th

51 S7 52 57

\$28 \$17 \$5

\$4 \$6 \$4

Sound Move – the Regional Transit System Plan

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