



Motion No. M2022-95

A motion of the System Expansion Committee of the Central Puget Sound Regional Transit Authority recommending that the portions of the Proposed 2023 Budget and Transit Improvement Plan reviewed by the System Expansion Committee be forwarded by the Finance and Audit Committee to the Board with a do-pass recommendation.

Background

Sound Transit is developing and operating regional transit infrastructure through three major voter-approved programs: Sound Move approved in 1996, Sound Transit 2 (ST2) approved in 2008, and Sound Transit 3 (ST3) approved in 2016. Transit infrastructure planning, design, and construction account for the majority of the agency's annual budget.

Section 1.

System Expansion annual project budgets in the Proposed 2023 Budget, excluding System Expansion – Other, total \$2,061.7 million.

Proposed 2023 Annual Budget	
System Expansion Projects* (in thousands)	
System Expansion – Link	\$1,686,392
System Expansion – Sounder	42,107
System Expansion – Regional Express	34,713
System Expansion – STRIDE	288,245
System Expansion – Tacoma Link	10,277
Proposed Budget Total	\$2,061,733

*Excluding System Expansion – Other.
Numbers may not add correctly due to rounding.

Section 2.

The Proposed 2023 TIP includes changes to the authorized project allocation for the following System Expansion projects (excluding System Expansion – Other):

Proposed 2023 TIP Changes to Authorized Project Allocation

Project (\$ in thousands)	Existing Authorized Project Allocation	Proposed Allocation Change	Proposed Authorized Project Allocation
Existing Projects with Changes			
(P300017) PUYALLUP STATION IMPROVEMENTS	\$ 82,350	\$ (473)	\$ 81,877
(P300018) SUMNER STATION IMPROVEMENTS	\$ 17,782	\$ 2,065	\$ 19,847
(P300019) LAKEWOOD STATION IMPROVEMENTS	\$ 5,857	\$ 385	\$ 6,242
(P300035) KENT STATION ACCESS IMPRVMNTS	\$ 16,847	\$ 2,115	\$ 18,962
(P300040) AUBURN STATION ACCESS IMPRVMNT	\$ 14,914	\$ 6,807	\$ 21,721
(P300056) SOUNDER SOUTH CAPACITY EXPN	\$ 21,091	\$ 13,673	\$ 34,764
(P300057) SOUTH TACOMA ACCESS IMPROV	\$ 5,441	\$ 378	\$ 5,819
(P400052) EVERETT LINK EXTENSION	\$ 187,942	\$ 9,000	\$ 196,942
(P400053) TACOMA DOME LINK EXTENSION	\$ 126,373	\$ 172,744	\$ 299,117
(P400066) BALLARD LINK EXTENSION	\$ 286,746	\$ 343,890	\$ 630,636
(P400047) WEST SEATTLE LINK EXTENSION	\$ -	\$ 225,044	\$ 225,044
(P400113) NORTH CORRIDOR MOW	\$ 24,622	\$ 7,387	\$ 32,009
(P500050) I-405 BRT	\$ 703,930	\$ 162,452	\$ 866,382
(P500051) SR 522-NE 145th ST BRT	\$ 209,128	\$ 41,520	\$ 250,648
(P500070) BRT MAINTENANCE BASE	\$ 64,011	\$ 219,026	\$ 283,036
Subtotal Projects with Changes	\$ 1,767,035	\$ 1,206,012	\$ 2,973,047
New projects			
(P300140) DUPONT EXTENSION	\$ -	\$ 8,600	\$ 8,600
(P400136) GRAHAM ST INFILL STATION	\$ -	\$ 2,935	\$ 2,935
(P400137) BOEING ACCESS RD INFILL STATIO	\$ -	\$ 8,640	\$ 8,640
Subtotal New Projects	\$ -	\$ 20,175	\$ 20,175
Closed Projects			
(P3X236) TUKWILA STATION	\$ 39,720	\$ (39,720)	\$ -
Total	\$ 1,806,754	\$ 1,186,467	\$ 2,993,222

Note: Existing project allocation includes Board actions approved in 2022.

The Proposed 2023 Transit Improvement Plan is the cumulative total of authorized project allocations for all active projects. Including any revisions, the total is \$23.8 billion.

Motion:

It is hereby moved by the System Expansion Committee of the Central Puget Sound Regional Transit Authority that the System Expansion portions of the Proposed 2023 Budget and Transit Improvement Plan that are within the committee's purview are recommended to the Finance and Audit Committee to forward to the Board with a do-pass recommendation.

APPROVED by the System Expansion Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on _____.

Claudia Balducci
System Expansion Committee Chair

ATTEST:

Kathryn Flores
Board Administrator