



Motion No. M2025-55

A motion of the Rider Experience and Operations Committee of the Central Puget Sound Regional Transit Authority recommending that the portions of the Proposed 2026 Budget and Transit Improvement Plan reviewed by the Rider Experience and Operations 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.

The Service Delivery annual project budgets in the Proposed 2026 Budget, including revisions, total \$281.6 million:

Proposed 2026 Service Delivery Project Budget (in thousands)

Service Delivery Projects	281,565
Proposed Budget Total	\$ 281,565

Note: \$47.6 million is transferred from this section to other parts of the budget to prevent double counting as they are either (1) expense projects allocated to Transit Modes or (2) indirect expense projects allocated across Projects, Transit Modes, General and Administrative, and Fare and Regional Planning.

Section 2.

The annual Transit Operating Budget in the Proposed 2026 Budget is \$890.6 million:

Proposed 2026 Transit Operating Budget (in thousands)

Link	545,048
Souder	118,343
ST Express	201,915
Tacoma Link	25,327
Proposed Budget Total	\$ 890,634

*Numbers may not add correctly due to rounding.

Section 3.

The annual Other Operating and Non-Operating Budget in the Proposed 2026 Budget is \$98.2 million:

**Proposed 2026 Other Operating and Non-Operating Budget
(in thousands)**

General and Administrative	27,664
Fare and Regional Planning	17,273
Tax Collections and Fees	25,960
Leases and Subscription Based Information Technology Arrangements (SBITA) Amortization and Interest	26,578
Other Non-Operating Expenses	680
Proposed Budget Total	\$ 98,155

*Numbers may not add correctly due to rounding.

Section 4.

The annual Agency Contingency Budget in the Proposed 2026 Budget is \$31.2 million:

Proposed 2026 Agency Contingency Budget (in thousands)

Agency Contingency	31,200
Proposed Budget Total	\$ 31,200

Section 5.

The Proposed 2026 Transit Improvement Plan (TIP) will include changes to the authorized project allocation for the following Service Delivery Projects:

Summary of Changes for Service Delivery Projects

Change Category (\$ in Thousands)	Total Authorized Allocation
2025 Adopted TIP	3,211,838
Board Actions through September 2025	(1,172,665)
Closed Projects	(134,672)
New Projects	236,421
Existing Projects with Changes	(54,865)
Subtotal 2026 Proposed TIP - Service Delivery Projects	2,086,056

The table below shows closed projects in more detail. The work has been completed in the following projects, and the entire authorized allocation is removed from the TIP.

Proposed 2026 TIP - Closed Projects

Project (\$ in thousands)	2025 Adopted Authorized Allocation + Approved Budget Amendments through Sept 2025	Proposed Allocation Change	Proposed Authorized Project Allocation
(P600147) AGENCY OVERSIGHT INITIATIVES	48,050	(48,050)	0
(P600029) TACOMA LINK FARE COLLECTION	501	(501)	0
(P700647) HVAC CORRECTIONS	5,050	(5,050)	0
* (P700659) BACKUP SCADA SYSTEM HARDWARE	182	(182)	0
* (P700710) LOCOMOTIVE INBOARD CAMERAS	216	(216)	0
* (P700730) OMF LRV LIFT	4,792	(4,792)	0
* (P700812) LINK OMF PIT FALL PROTECTION	286	(286)	0
* (P700820) CAPITOL HILL FALL PROTECT	213	(213)	0
* (P700827) DSTT ACCESS IMPACT MITIGATION	6,000	(6,000)	0
* (P700829) LRV FRICTION BRAKE BYPASS	600	(600)	0
* (P700843) LINK RADIO DAS SCADA UPDATE	112	(112)	0
* (P700878) NORTHGATE GARAGE GENERATOR	0	(0)	0
(P700858) SME FOR LINK SYX RELATED	16,305	(16,305)	0
(P700898) PLATFORM EDGE COATING	2,874	(2,874)	0
(P600002) PXO OPEX SOGR PROGRAM	100	(100)	0
^ (P3X212) FARE COLLECTION	8,864	(8,864)	0
^ (P700652) OT VIRTUAL SYS HARDWARE UPGRD	492	(492)	0
^ (P700657) WHEEL TRUING MACHINE	2,675	(2,675)	0
^ (P700752) KENT-AUBURN BRIDGE STAIR REPLM	736	(736)	0
^ (P700850) MT LAKE TERR PED BRIDGE	690	(690)	0
^ (P7X740) SMALL WORKS PROGRAM - Closed Subprojects	1,610	(1,610)	0
^ (P700003) OPS OPEX SOGR PROGRAM - Closed Subprojects	3,245	(3,245)	0
* (P700004) OPS OPEX ENH PROG - Closed Subprojects	247	(247)	0
(P700824) ADMIN FACILITIES - Closed Subprojects	2,421	(2,421)	0
* (P700688) LED LIGHTING PROGRAM - Closed Subprojects	1,369	(1,369)	0
(P400116) DSTT CAPITAL IMPROVEMENTS - Closed Subprojects	8,335	(8,335)	0
^ (P700771) STATION MIDLIFE MAINTENANCE - Closed Subprojects	3,239	(3,239)	0
(P803026) CLOSED IT TECH PROGRAM 2026	13,317	(13,317)	0
(P871126) CLOSED IT TECH INFRASTRUC 2026	2,153	(2,153)	0
Total Closed Projects	\$134,672	(\$134,672)	\$0

* Denotes projects managed under the Operations Enhancement Portfolio T700766.

^ Denotes projects managed under the Operations SOGR Portfolio T700831.

The following table shows projects that are new to the TIP, and which asset-based program they are assigned to in the 2026 TIP.

Proposed 2026 TIP - New Projects

Project (\$ in thousands)	2025 Adopted Authorized Allocation + Approved Budget Amendments through Sept 2025	Proposed Allocation Change	Proposed Authorized Project Allocation
Crossings and Train Control			
(802109) OMFC SWITCH MACHINE MODERN	0	10,000	10,000
(802116) OMFC & OMFE REMOTE DIAL SYST	0	8,000	8,000
(802111) SWITCH HEATER MODERNIZATION	0	1,000	1,000
(802119) SWITCH MACHINE HAND CRANK STRG	0	30	30
Subtotal Crossings and Train Control	0	19,030	19,030
DSTT Modernization			
(802126) DSTT ELECTRICAL INFRA REPLACE	0	4,400	4,400
(802127) DSTT SWITCH GEAR REPLACEMENT	0	4,360	4,360
(802125) DSTT EVS UPGRADE	0	14,000	14,000
(802124) DSTT ATS REPLACEMENT	0	2,860	2,860
(802128) DSTT FIRE LIFE SAFETY ASSESS	0	350	350
Subtotal DSTT Modernization	0	25,970	25,970
Facility Electrical			
(802132) FAC BACKUP POWER RESILIENCY	0	20,000	20,000
(802136) ARC FLASH HAZARD ASSESSMENT	0	1,044	1,044
(802108) ADMIN CAP-US EV CHARGERS	0	350	350
(802138) EASTMONT S HILL BACKUP LIGHT	0	200	200
(802150) UNION STATION SOC BACKUP POWER	0	85	85
Subtotal Facility Electrical	0	21,679	21,679
Facility Property			
(802131) LICENSE PLATE RECOGNITION	0	2,515	2,515
(802137) LYNNWOOD BUS LOOP TACTILE REPL	0	350	350
(802139) LAKEWOOD GUARD BOOTH RELOCATE	0	115	115
(802142) KIRKLAND TC CURB REPLACEMENT	0	100	100
(802141) TOTEM LAKE STATION SIDEWALK	0	40	40
Subtotal Facility Property	0	3,120	3,120
Facility Structure			
(802140) LAKEWOOD STATION GARAGE REPAIR	0	50	50
Subtotal Facility Structure	0	50	50
Fire Life Safety Systems			
(802133) LLR FIRE ALARM MODERNIZATION	0	40,500	40,500
(802134) CAP HILL STATION CABLE REP-CAP	0	8,000	8,000
Subtotal Fire Life Safety Systems	0	48,500	48,500
Guideway Communications			
(802120) EAST LINK TUNNELS RADIO UPGRD	0	2,200	2,200
Subtotal Guideway Communications	0	2,200	2,200
Guideway Structural			
(802110) WSDOT I-90 HOMER BRIDGE REHAB	0	5,000	5,000
(802118) 1 LINE TUNNEL WATER MITIG	0	5,000	5,000
(802117) 1 LINE SURFACING PROGRAM	0	275	275
Subtotal Guideway Structural	0	10,275	10,275
IT Tech Infrastructure			
(803966) UNION STNT CONF RM SCHEDULERS	0	2,000	2,000
(803965) IT STN WIFI COVERAGE FOR LRVs	0	500	500
(803967) REPLACE EPTURA	0	200	200
(803968) ALIGNMENT CONNECTIVITY IMPROVE	0	25	25
Subtotal IT Tech Infrastructure	0	2,725	2,725
Light Rail Vehicle			
(802145) LRV EMERGENCY DOOR RELEASE MOD	0	10,000	10,000
(802143) LRV INSPECTION PORTAL	0	10,000	10,000
Subtotal IT Tech Infrastructure	0	20,000	20,000
Revenue Bus			
(802151) OP BARS FOR BUS ASSIGNED TO PE	0	1,200	1,200
(802146) MCI SEAT SWITCH UPGRADE	0	22	22
Subtotal Revenue Bus	0	1,222	1,222
T Link Trains and Trackway			
(802147) TLINK STN DRAINAGE IMPROVE-CAP	0	3,300	3,300
(802149) TLINK WEST YARD SWITCH HEATER	0	350	350
Subtotal T Link Trains and Trackway	0	3,650	3,650
Trackway			
(802112) RAINIER VALLEY STN FROG REPL	0	3,000	3,000
Subtotal Trackway	0	3,000	3,000
Traction Power			
(809109) TRACTION PWR ELECT MODERN	0	50,000	50,000
(802115) OCS HEATER DE-ICER	0	25,000	25,000
Subtotal Traction Power	0	75,000	75,000
Total New Projects	0	\$236,421	\$236,421

The following table displays changes to projects that are active in 2025, and which asset-based program they are assigned to in the 2026 TIP. The total at the end does not represent all existing projects- it only shows the total of projects that have changes included in the 2026 TIP.

Proposed 2026 TIP - Existing Projects with Changes

Project (\$ in thousands)	2025 Adopted Authorized Allocation + Approved Budget Amendments through Sept 2025	Proposed Allocation Change	Proposed Authorized Project Allocation
Crossings and Train Control			
* (802113) REMOTE MNTR SIGNAL HOUSE EQUIP	0	1,350	1,350
Subtotal Crossings and Train Control	0	1,350	1,350
DSTT Modernization			
(400116) DSTT CAPITAL IMPROVEMENTS	72,787	57,110	129,897
Subtotal DSTT Modernization	72,787	57,110	129,897
ERP/EAMS Redesign			
(803925) ERP/EAMS REDESIGN	9,334	59,589	68,923
Subtotal ERP/EAMS Redesign	9,334	59,589	68,923
Facility Electrical			
* (700688) LED LIGHTING PROGRAM	311	6	317
Subtotal Facility Electrical	311	6	317
Facility Structure			
^ (700923) AUBURN GARAGE SW SIDEWALK	0	400	400
^ (700855) CONCRETE-EXP KENT GARAGE	2,275	6	2,280
Subtotal Facility Structure	2,275	406	2,680
Fire Life Safety Systems			
^ (700914) OMFC REPL CLEAN AGENT CNTL SYS	250	950	1,200
Subtotal Fire Life Safety Systems	250	950	1,200
Guideway Structural			
^ (700705) LINK BRIDGE REPAIRS	550	(200)	350
Subtotal Guideway Structural	550	(200)	350
Indirect Costs			
(0X002) SERVICE DELIVERY PROJECTS INDIRECT COST	618,177	(339,602)	278,575
Subtotal Indirect Costs	618,177	(339,602)	278,575
Light Rail Vehicle			
* (700872) LRV SIMULATOR	1,405	9,730	11,135
(700875) ST1 LRV PROPULSION UPGRADE	35,991	8,000	43,991
^ (700908) KINKISHARYO LRV DOOR SYSTEM	3,030	3,500	6,530
Subtotal Facility Structure	40,426	21,230	61,656
Systemwide Asset Support			
^ (700405) OPS PRE-PROJECT PROGRAM	2,365	10,000	12,365
^ (P805009) ENGINEERING SERVICES PROGRAM	17,454	4,500	21,954
(700824) ADMIN FACILITIES	4,723	500	5,223
Subtotal Systemwide Asset Support	24,542	15,000	39,542
T-Link Trains and Trackway			
^ (700924) TACOMA LINK RAIL REPAIR	0	400	400
Subtotal Fire Life Safety Systems	0	400	400
Vertical Transportation			
^ (700921) ELEVATOR PIT WATER INTRUSION	832	1,513	2,345
(700825) VERTICAL CONVEYANCE REPLM PRG	27,390	127,385	154,774
Subtotal Vertical Transportation	28,222	128,897	157,119
Total Existing Projects with Changes	\$796,873	(\$54,865)	\$742,008

* Denotes projects managed under the Operations Enhancement Portfolio T700766.

^ Denotes projects managed under the Operations SOGR Portfolio T700831.

The Operations Enhancement Portfolio and Operations State of Good Repair Portfolio projects were created in 2021 to consolidate Operations-managed non-system expansion projects to increase flexibility in prioritizing and allocating resources. Within the two portfolio projects, sub-projects are managed and tracked individually as shown in the tables above.

The ability to transfer budget between sub-projects is still subject to the Budget Policy. Please note that in 2026, all projects have been re-mapped to asset-based programs, so the Operations Enhancement Portfolio and Operations State of Good Repair Portfolio will not be included in the 2026 Budget. Instead, the table above shows which program the projects will be assigned to. The Proposed 2025 TIP is the cumulative total of authorized project allocations for all active projects. Including any revisions, the total is \$26.8 billion.

Motion

It is hereby moved by the Rider Experience and Operations Committee of the Central Puget Sound Regional Transit Authority that the Service Delivery Programs, Transit Operations, Other Operating and Non-Operating, and Agency Contingency portions of the Proposed 2026 Budget and Transit Improvement Plan are recommended to the Finance and Audit Committee to forward to the Board with a do-pass recommendation.

APPROVED by the Rider Experience and Operations Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on _____.

Kristina Walker
Rider Experience and Operations Chair

Attest:

Kathryn Flores
Board Administrator