



## Motion No. M2021-77

A motion of the System Expansion Committee of the Central Puget Sound Regional Transit Authority recommending that the Finance and Audit Committee forward the System Expansion portions of the Proposed 2022 Budget and Transit Improvement Plan to the Board with a do-pass recommendation, including the revision to the Proposed 2022 Budget and Transit Improvement Plan in Attachment A.

### 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 2022 Budget, excluding System Expansion – Other, total \$2,088.2 million, plus revisions of \$6.8 million for a revised budget total of \$2,095.0 million:

<b>Proposed 2022 Annual Budget</b>	
<b>System Expansion Projects*</b> (in thousands)	
System Expansion – Link	\$1,760,321
System Expansion – Tacoma Link	36,477
System Expansion – Sounder	55,873
System Expansion – Regional Express	24,021
System Expansion – STRIDE	211,526
<b>Proposed Budget Total</b>	<b>\$2,088,218</b>
System Expansion – Link	6,830
<b>Revised Proposed Budget Total</b>	<b>\$2,095,048</b>

\*Excluding System Expansion – Other.

Numbers may not add correctly due to rounding.

#### Section 2.

The Proposed 2022 TIP includes changes to the authorized project allocation for the following System Expansion projects (excluding System Expansion – Other):

**PROPOSED 2022 TIP CHANGES TO AUTHORIZED PROJECT ALLOCATION**

(in thousands)	Project Allocation 2021	Changes to Project Allocation	Project Allocation 2022
<b>Existing Projects</b>			
300019 Lakewood Station Improvements	1,960	3,897	5,857
300021 Tacoma Trestle Track and Signal	135,192	(5,000)	130,192
300027 Point Defiance By-Pass	76,670	(76,670)	-
300040 Auburn Station Access Improvements	12,592	2,322	14,914
300056 Sounder South Capacity Expansion	17,372	3,719	21,091
300057 South Tacoma Access Improvements	1,534	3,907	5,441
400034 Enhancements to TLE	2,000	(2,000)	-
400052 Everett Link Extension	185,042	2,900	187,942
400053 Tacoma Dome Link Extension	125,673	700	126,373
400086 West Seattle Ballard Link	285,896	850	286,746
400113 North Corridor MOW	22,857	1,765	24,622
400117 DSTT Single Tracking	3,227	(3,227)	-
4X420 S. 200th Link Extension	339,641	(9,066)	330,575
5X387 I-90 2-Way transit and HOV Lanes Stage 3	207,648	2,371	210,020
500050 I-405 Bus Rapid Transit	268,340	435,590	703,930
500051 SR 522 NE 145th ST Bus Rapid Transit	148,570	60,558	209,128
500070 Bus Rapid Transit Maintenance Base	48,676	15,335	64,011
<b>2021 Board Actions (Sep-Dec)</b>			
400115 NE 130th Infill Station	28,904	7,513	36,417
<b>New Projects</b>			
300136 Tacoma Dome Parking and Access Improvements		548	548
<b>Total</b>	<b>\$ 1,911,794</b>	<b>\$ 446,013</b>	<b>\$ 2,357,807</b>

The Proposed 2022 Transit Improvement Plan is the cumulative total of authorized project allocations for all active projects. Including any revisions, the total is \$22.2 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 2022 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

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## Attachment A

### Revisions Recommended by the System Expansion Committee

#### S-1 #400115 NE 130<sup>th</sup> Infill Station – Increase Annual Project Budget to Accommodate Additional Construction Costs

Annual Project Budget Revision: \$6,830,000

Authorized Project Allocation Revision: \$0

Project Type: System Expansion - Link

Funding Source: Long-range Financial Plan

Description: Increase construction phase to fund the procurement of structural steel and concrete pre-cast girders and general contractor/construction management.

**Justification:** The NE 130th Street Infill Station is located along the Lynwood Link Extension (LLE) alignment, in the City of Seattle north of the Northgate Station and south of the Shoreline South/148th Station in Shoreline. The infill station is an ST3 project with an originally scheduled start date of 2024 and a planned opening of 2031. On August 5, 2021, as part of the Board's actions with realignment, the opening date of this station was rescheduled to 2025. This increase in annual spending allows for the amendment of existing contracts as described above to complete critical procurements to maintain revised delivery date.

Project Phase	2022 Annual Project Budget			Authorized Project Allocation*		
	Proposed Annual Budget	Proposed Revision	Revised Proposed Budget	Proposed Project Allocation	Proposed Revision	Revised Proposed Allocation
Agency Administration	\$1,245	\$	\$1,245	\$3,583	\$	\$3,583
Preliminary Engineering	20		20	2,721		2,721
Final Design	1,844		1,844	10,793		10,793
Third Party Agreements	357		357	950		950
Right of Way	220		220	242		242
Construction	2,394	6,830	9,224	16,038		16,038
Construction Services	551		551	2,090		2,090
<b>Total</b>	<b>\$6,630</b>	<b>\$6,830</b>	<b>\$13,460</b>	<b>\$36,417</b>	<b>\$</b>	<b>\$36,417</b>

\*Authorized Project Allocation per Board Resolution No. R2021-17 approved by the Board on October 28, 2021.