SOUNDTRANSIT

Motion No. M2026-47

A motion of the System Expansion Committee of the Central Puget Sound Regional Transit Authority recommending that the portions of the 2027 Proposed 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.

The System Expansion Committee has the responsibility of reviewing the System Expansion portions of the 2027 Proposed Budget and Transit Improvement Plan, excluding System Expansion – Other.

Section 1.

System Expansion annual project budgets in the Proposed 2027 Budget, excluding System Expansion – Other, total $2,244 million.

Proposed 2027 Annual Budget **System Expansion Projects*** (in thousands)	
System Expansion – Link	1,408,738
System Expansion – Sounder	71,095
System Expansion – ST Express	15,101
System Expansion – STRIDE	587,370
System Expansion – Tacoma Link	6,090
System Expansion – Indirect	155,597
Proposed Budget Total	**$2,243,991**

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

Section 2.

The following table is a summary for informational purposes of the changes from the 2026 Adopted Transit Improvement Plan to arrive at the 2027 Proposed Transit Improvement Plan, organized by the Sound Transit Board committees and projects under their purview.

The Proposed 2027 TIP for System Expansion projects, excluding System Expansion – Other, is $22.8 billion, which includes a reduction of $2,773.1 million in proposed closed projects and a reduction of $86.2 million in proposed changes to existing projects. The Proposed 2027 TIP for all active projects, inclusive of all System Expansion and Service Delivery Programs and Projects, is $26.0 billion.

Change Category ($ in Thousands)	Authorized Allocation: System Expansion-Modal	Authorized Allocation: System Expansion-Other	Authorized Allocation: Service Delivery Programs	Total Authorized Allocation
2026 Adopted TIP	24,149,785	639,773	2,110,592	26,900,150
Board Actions through October 2026	1,530,767	27,503	0	1,558,270
Closed Projects & Programs	(2,773,093)	0	0	(2,773,093)
Existing Projects & Programs with Changes	(86,198)	28,995	309,298	66,580
New Projects & Programs	0	66,580	0	252,095
Total 2027 Proposed TIP	***$22,821,261***	***$762,852***	***$2,419,889***	***$26,004,002***

The Proposed 2027 TIP includes changes to the authorized project allocation for the following System Expansion projects (excluding System Expansion – Other):

Proposed 2027 TIP Changes to Authorized Project Allocation

Project ($ in Thousands)	2026 Adopted Authorized Allocation	Proposed Allocation Change	Proposed Authorized Project Allocation
Closed Projects			
(P300021) TACOMA TRESTLE TRACK & SIGNAL	130,192	(130,192)	0
(P300087) EDMONDS & MUKILTEO STN P&A IMP	3,851	(3,851)	0
(P3X135) D ST - M ST TRACK & SIGNAL	163,752	(163,752)	0
(P400009) LINK O&M FACILITY EAST	402,949	(402,949)	0
(P4X200) UNIVERSITY LINK EXTENSION	1,525,212	(1,525,212)	0
(P4X420) S 200th LINK EXTENSION	330,575	(330,575)	0
(P500054) I-405 BRT GARAGES	300	(300)	0
(P500055) SR-522 BRT GARAGES	300	(300)	0
(P500086) BUS ON SHOULDER PROJECT	3,878	(3,878)	0
(P500117) NORTH SAMMAMISH PARK & RIDE	2,065	(2,065)	0
(P5X387) REX I-90 2 WAY TRANS& HOV III	210,020	(210,020)	0
Total Closed Projects	***$2,773,093***	***($2,773,093)***	***$0***
Existing Projects with Changes			
(P0X003) SYSTEM EXPANSION PROJECTS INDIRECT COST	1,779,407	54,450	1,833,856
(P500051) SR 522-NE 145th ST BRT	581,500	34,433	615,933
(P400047) WEST SEATTLE LINK EXTENSION	1,503,613	20,770	1,524,383
(P300140) DUPONT EXTENSION	12,496	5,140	17,636
(P300056) SOUNDER SOUTH CAPACITY EXPN	51,608	3,806	55,414
(P300004) SOUNDER MAINTENANCE BASE	12,968	3,500	16,468
(P400136) GRAHAM ST INFILL STATION	12,154	2,814	14,968
(P400137) BOEING ACCESS RD INFILL STN	20,438	1,150	21,588
(P4X115) LYNNWOOD LINK EXTENSION	2,767,734	(1,498)	2,766,236
(P4X600) EAST LINK	3,813,469	(1,868)	3,811,601
(P300044) SUMNER, KENT & AUBURN SPAI	359,650	(2,505)	357,145
(P4X445) FEDERAL WAY LINK EXTENSION	2,446,995	(5,862)	2,441,134
(P500070) BUS OMF	499,500	(12,710)	486,790
(P4X100) NORTHGATE LINK EXTENSION	1,822,613	(15,865)	1,806,748
(P500050) I-405 BRT	1,321,000	(21,723)	1,299,277
(P4X630) DOWNTOWN REDMOND LINK EXT	1,530,000	(150,230)	1,374,700
Subtotal Existing Projects with Changes	***$18,535,144***	***($86,198)***	***$18,443,876***
Total	***$21,308,237***	***($2,859,291)***	***$18,443,876***

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 2027 Proposed 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 _____.

_____
Angela Birney
System Expansion Committee Chair

ATTEST:

_____
Kathryn Flores
Board Administrator