



# Resolution No. R2021-05

## Exhibit B

### Initial Target Schedule

The Initial Target Schedule programs Tier 1 and Tier 2 projects without funding delay and Tier 3 and 4 Projects per the delayed Affordable Schedule in Exhibit A. The project level funding gaps are the currently estimated offsets in cost savings and/or new financial resources needed to achieve these schedules. Project level funding gap amounts are rounded.

Table 1: Tier 1 & 2 Projects without funding delay and Tier 3 & 4 Projects with funding delay per the Affordable Schedule from Exhibit A.

	<b>Projects in Tier 1 without funding delay</b> <i>(current funding gap to achieve delivery year, \$2019M)</i>	<b>Projects in Tier 2 without funding delay</b> <i>(current funding gap to achieve delivery year, \$2019M)</i>	<b>Project in Tier 3 with funding delay</b> <i>(Delayed delivery year with no funding gap)</i>	<b>Project in Tier 4 with funding delay</b> <i>(Delayed delivery year with no funding gap)</i>
System	Bus Base North (2025) / (\$0) OMF South (2029) / (\$0) OMF North (2034) / (\$0)	2 <sup>nd</sup> Downtown Seattle Transit Tunnel (2037) (\$0)	Souder Maintenance Base (2034)	ST2 Bus Base (2045) Bus-on-Shoulder (with South King portion eliminated) (2045)
North	Lynnwood – SW Everett Link NP (2037) / (\$0)	SW Everett - Everett NP (2037) / <b>(\$600)</b>		Edmonds & Mukilteo (2034) Everett Link Parking (2046)
East	I-405 Stride South NP (2026) / (\$0) SR-522/145 <sup>th</sup> Stride NP (2026) / (\$0) NE 85th Street Interchange and Inline BRT Station portion of I-405 Stride North (2026) / (\$0)	I-405 Stride North NP (2027) / (\$0) S Kirkland-Issaquah (2041) / <b>(\$90)</b>		I-405 Stride N Parking (2034) Kingsgate Parking (2035) I-405 Stride S Parking (2034) SR-522/145 <sup>th</sup> Stride Parking (2034) Lake Forest Park Parking (2044) N Sammamish P&R (2045)

	<b>Projects in Tier 1 without funding delay</b> <i>(current funding gap to achieve delivery year, \$2019M)</i>	<b>Projects in Tier 2 without funding delay</b> <i>(current funding gap to achieve delivery year, \$2019M)</i>	<b>Project in Tier 3 with funding delay</b> <i>(Delayed delivery year with no funding gap)</i>	<b>Project in Tier 4 with funding delay</b> <i>(Delayed delivery year with no funding gap)</i>
Central	Alaska Jct-SODO Link (2032) / (\$0) NE 130 <sup>th</sup> Infill (2025) / (\$0) Graham St. Infill (2031) / (\$0)	SODO-Smith Cove (2037) / (\$0) Smith Cove-Ballard (2037) / (\$1,800)		RapidRide C/D (2045)
South	Kent, Auburn & Sumner (2025) / (\$0) Tacoma Dome Link NP* (2032) / (\$0) Lakewood, S Tacoma (2030) / (\$0) TCC Tacoma Link (2039) / (\$20) Boeing Access Rd. Infill (2031) / (\$0)		Sounder platforms & access (2036) South King access improvements (2041) Sounder added trips (2046) DuPont Sounder (2045) Tacoma Dome Link Parking (2038)	SR-162 Bus Investments (2045)

NP = no parking \*includes Tacoma Dome Parking & Access project

Notes: All projects will be reviewed for cost savings, regardless of funding gap. Agency capacity, subarea affordability, and system requirements need to be assessed in conjunction with the offsets for individual projects. This scenario assumes all projects are simultaneously offset.