



Resolution No. R2021-05 Substitute Exhibit B

Initial Target Schedule

DRAFT, project funding gaps will be updated based on final dates set by the Board for each project

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.

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

	Projects in Tier 1 without funding delay <i>(current funding gap to achieve delivery year, \$2019M)</i>	Projects in Tier 2 without funding delay <i>(current funding gap to achieve delivery year, \$2019M)</i>	Project in Tier 3 with funding delay <i>(Delayed delivery year with no funding gap)</i>	Project in Tier 4 with funding delay <i>(Delayed delivery year with no funding gap)</i>
System	Bus Base North (2025) / (\$0) OMF South (2029) / (\$0) OMF North (2034) / (\$0)	2 nd Downtown Seattle Transit Tunnel (2037) (\$0)	Sounder Maintenance Base (2034)	ST2 Bus Base (2045) Bus-on-Shoulder (2045)
North	Lynnwood – SW Everett Link NP (2037) / (\$0)	SW Everett - Everett NP (2037) / (\$602)		Edmonds & Mukilteo (2034) Everett Link Parking (2046)
East	I-405 Stride South NP (2026) / (\$0) SR-522/145 th Stride NP (2026) / (\$0)	I-405 Stride North NP (2027) / (\$0) S Kirkland-Issaquah (2041) / (\$93)		I-405 Stride N Parking (2034) I-405 Stride S Parking (2034) SR-522/145 th Stride Parking (2034) N Sammamish P&R (2045)
Central	Alaska Jct-SODO Link (2032) / (\$0)	SODO-Smith Cove (2037) / (\$0) Smith Cove-Ballard (2037) / (\$1,824)* NE 130 th Infill (2031) / (\$65)*		RapidRide C/D (2045)

		Graham St. Infill (2031) / (\$8)		
South	Kent, Auburn & Sumner (2025) / (\$0) Tacoma Dome Link NP** (2032) / (\$0) Lakewood, S Tacoma (2030) / (\$0) TCC Tacoma Link (2039) / (\$21)	Boeing Access Rd. Infill (2031) / (\$25)* *(Combined gap from infill stations of \$98)	Sounder platforms & access (2036) Sounder added trips (2045) DuPont Sounder (2045)	Tacoma Dome Link Parking (2040) 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.