

SOUND TRANSIT

MOTION NO. M99-41

1998 Annual Report and Six-Year Transit Development Plan BACKGROUND AND COMMENTS

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Executive Committee	6/18/99	Recommend Board Approval	Barbara Gilliland, Program Manager, Systems Integration	398-5051
Board of Directors	7/8/99	Approval	Agnes Govern, Director, Regional Express	398-5037

ACTION:

Approve the submittal of the 1998 Annual Report and Six-Year Transit Development Plan 1999-2005 to the State Department of Transportation.

BACKGROUND:

The 1998 Annual Report and 1999-2005 Six-Year Transit Development Plan is intended to provide information to the State Legislature on the development of the various transit components being undertaken by Sound Transit. Background information on Sound Transit, recent accomplishments, commitments, and plans are presented. This information is part of state transit planning requirements for all public transit agencies.

The Washington State Department of Transportation, Public Transportation Office, compiles information contained in these reports and plans and prepares and distributes an annual summary of all public transit agency activities in January of the following year to the State Legislature.

The environmental impacts of this plan are within the range of impacts and alternatives previously evaluated in the 1993 Final Environmental Impact Statement for the Regional Transit System Plan.

RELEVANT BOARD POLICIES AND PREVIOUS ACTIONS TAKEN:

- Adoption of the 1993 Final Environmental Impact Statement on the Regional Transit System Plan.
- Adoption of the *Sound Move* Implementation Guide.
- Adoption of the 1999 Budget.

KEY FEATURES:

The Annual Report and Six-Year Plan includes a summary of the following:

- An overview of Sound Transit's legislative charter, current organizational structure, physical plants, and number of employees by department.
- A summary of the types of services Sound Transit currently provides and connections it makes within its service area.
- The major policy and implementation actions taken during the 1998 calendar year.
- An assessment of how Sound Transit is meeting the state's Public Transportation Objectives.

- A description of the key action strategies the agency will pursue for the next six years (1999-2005).
- A matrix of proposed changes in the agency's service and investment plans for the next six years.
- A summary of the agency's revenues and capital and operating expenditures for the next six years.

FUNDING:

Includes a budget review for the next six years based on Sound Transit plans and projections adopted as part of the Sound Transit budget process.

ALTERNATIVES:

There are no applicable alternatives.

CONSEQUENCES OF DELAY:

Sound Transit information contained in the annual report and plan may not be included in the summary report to the state legislature for the next legislative session.

SOUND TRANSIT

MOTION NO. M99-41

A motion of the Board of the Central Puget Sound Regional Transit Authority to approve the submittal of the 1998 Annual Report and Six-Year Transit Development Plan 1999-2005 to the Washington State Department of Transportation.

Background:

This annual report is required by the state in order to present an overall picture of public transit investments within the State of Washington. This information is part of state transit planning requirements for all public transit agencies. The environmental impacts of the proposed plan are within the range of impacts and alternatives previously analyzed in the 1993 Final Environmental Impact Statement on the Regional Transit System Plan prepared by King County Metro (on behalf of the Joint Regional Policy Committee).


This annual report is supported by previous public comment and Board actions on the adoptions of:

- The 1993 Final Environmental Impact Statement for the Regional Transit System Plan
- The *Sound Move* Implementation Guide
- The 1999 Budget

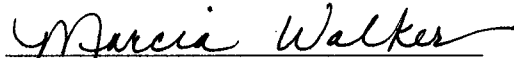
Motion:

It is hereby moved by the Board of the Central Puget Sound Regional Transit Authority that the 1998 Annual Report and Six-Year Transit Development Plan 1999-2005 be adopted for submittal to the Washington State Department of Transportation.

Approved by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof on the 8th day of July, 1999


Paul E. Miller
Board Chair

ATTEST:


Marcia Walker
Board Administrator

Six-year Transit Development Plan – 1998 Update

INTRODUCTION

The Six-year Transit Development Plan – 1998 Update is intended to provide information to the State Legislature on the development of the various transit components being undertaken by Sound Transit – the Central Puget Sound Regional Transit Authority. Background information on the public transit agency, recent accomplishments, commitments and plans are presented.

This document meets the requirement of RCW 35.58.2795 for regional transit authorities to prepare a six-year transit development plan and annual update of the plan.

SECTION I: ORGANIZATION

In 1992, the Washington State Legislature (RCW 81.104.040) authorized King, Pierce, and Snohomish counties to create a single agency – the Central Puget Sound Regional Transit Authority, now known as Sound Transit – to plan, build, and operate a high-capacity transit system to ease the region’s jammed travel routes. Sound Transit’s taxing and service area boundary lines generally follow the urban growth boundaries created by each county in accordance with the state’s Growth Management Act. Figure 1 shows the Sound Transit service area boundary.

On November 5, 1996, voters approved local funding for *Sound Move*, a 10-year transit plan, which included two tax increases - a 0.4 percent local sales tax and a 0.3 percent motor vehicle excise tax - to fund the regional bus and rail transit systems described in *Sound Move*.

In accordance with state law (RCW 81.112.030) the Sound Transit Board is comprised of the state Secretary of Transportation and local elected officials, including the three county executives, representation from the largest city in each county, and proportional representation from other cities and unincorporated areas of each county. At least one-half of all appointees from each county also serve on local transit boards. The current composition includes the state Secretary of Transportation; the King County Executive and four King County councilmembers; the Pierce County Executive; the Snohomish County Executive; the mayors of Seattle, Everett, and Kent; and councilmembers from the cities of Tacoma, Seattle, Edmonds, Federal Way, Lakewood, Sumner and Kirkland.

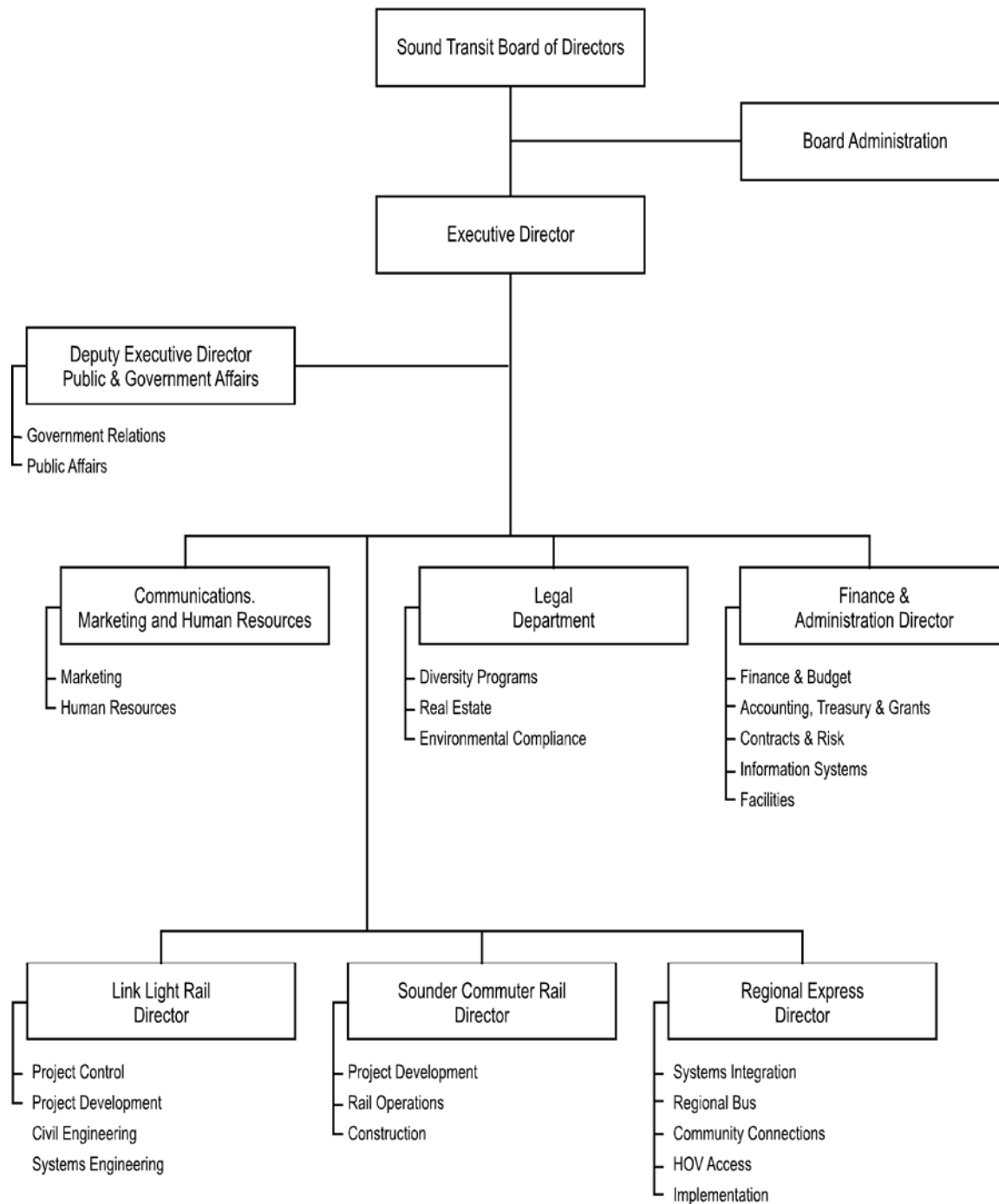
As of December 31, 1998, Sound Transit employed:

- Fifteen full-time equivalents in the Sounder Commuter Rail Department.
- Thirty-seven full-time equivalents in the Link Light Rail Department.
- Twenty full-time equivalents in the Regional Express Department.
- Seventy Seven full-time equivalents in the administration and support departments.

The Sound Transit organizational structure is shown below in Figure 1.

Figure 1

SOUND TRANSIT MANAGEMENT ORGANIZATION



SECTION II: PHYSICAL PLANT

Sound Transit leases administrative offices located at 1100 Second Avenue in Seattle, community offices at 4900 Rainier Ave. S., Suite 102 in Seattle, and 1003 Pacific Avenue in Tacoma. In June of 1998, Sound Transit reached agreement to purchase Union Station in Seattle as the future agency headquarters. Rehabilitation of the station is scheduled to be completed by September 1999, with full staff occupancy scheduled for November.

As of December 31, 1998, Sound Transit did not own or operate any maintenance or operations facilities. Regional Express maintenance and operations facilities are owned and operated by the local transit agencies charged with operating Regional Express bus service. Sounder commuter rail ~~facilities are owned and operated by by Burlington Northern Railroad~~~~operations and maintenance facilities are to be owned and operated by Burlington Northern Railroad.~~ The commuter rail maintenance and facilities will be operated by AMTRAK. LINK operations and maintenance facilities will come on line in 2006.

And as of December 31, 1998, Sound Transit did not own any vehicles or facilities, although it did purchase 38 Sounder commuter rail cars and six locomotives, and 95 ST Express buses (with options for 49 more), which will be delivered in 1999 for service. Sound Transit also contracted with Pierce Transit and Metro for services using Pierce and Metro Transit vehicles, respectively.

SECTION III: SERVICE CHARACTERISTICS

Figure 2 shows the Sound Transit Service District for King, Pierce, and Snohomish Counties.

Sound Transit amended an agreement with Pierce Transit to further enhance the ST Express bus service between Tacoma and Seattle. Sound Transit funded 26 one-way weekday, midday, and evening trips and two one-way Saturday evening trips between Seattle and Tacoma. This resulted in 20 percent increase in ridership on ST Express bus services over 1997 levels.

The ST Express service operates as six express routes Monday through Friday from 4:30 a.m. to 11 p.m. Saturday service operates from 6:30 a.m. until 10:30 p.m. Sunday service begins at 7 a.m. and ends at 9:30 p.m. The routes are defined as follows:

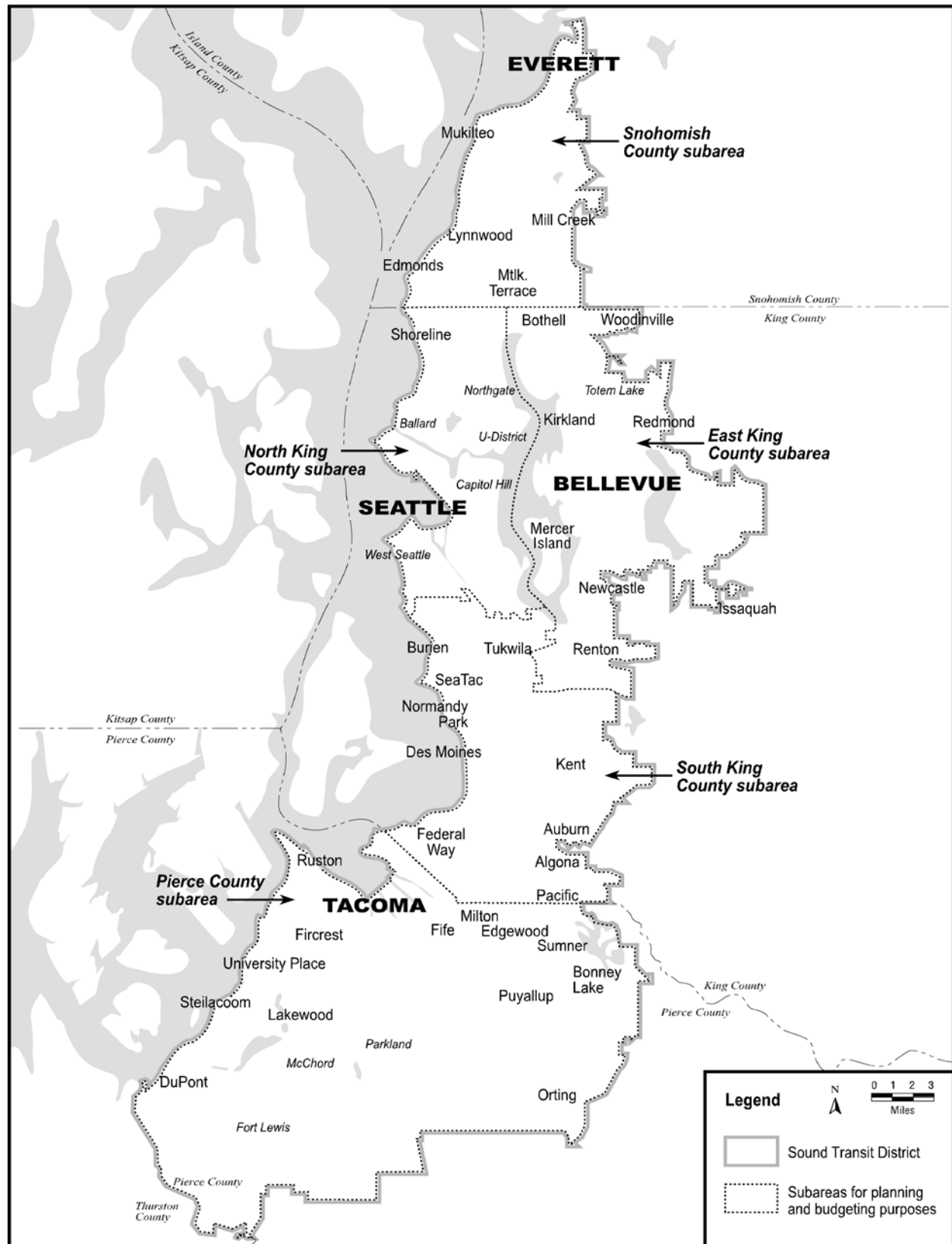
- Downtown Tacoma **to** Tacoma Dome **to** downtown Seattle.
- Lakewood (SR-512 Park and Ride) **to** Tacoma Dome **to** downtown Seattle.
- Lakewood (SR-512 Park and Ride) **to** downtown Seattle.
- Downtown Tacoma **to** downtown Seattle.
- Lakewood (SR-512 Park and Ride) **to** downtown Tacoma **to** Tacoma Dome **to** downtown Seattle.
- Gig Harbor **to** Tacoma Community College **to** downtown Seattle.

Routes 590, 591, 592, 593 and 595 are peak-hour services generally operated in the same direction as peak-hour traffic. Route 594 operates during midday, peak periods in the off-peak direction, evenings, Saturdays, and Sundays.

ST Express does provide service within the downtown Seattle Ride Free Area. In agreement with the City of Seattle and King County Metro, passenger trips entirely within this area are provided at no charge.

Figure 2

SOUND TRANSIT DISTRICT



Sound Transit's ST Express bus service began in King County in September 1998 with enhancements to King County Metro's Route 226 between Bellevue and Seattle. Sound Transit funded 16 one-way weekday trips. This allowed King County Metro to deploy resources to other routes, such as Issaquah to downtown Seattle.

SECTION IV: SERVICE CONNECTIONS

The ST Express provides connections to the following public transportation facilities:

King County

King Street Station
Greyhound Bus Depot
Washington State Ferry Terminal

Pierce County

Amtrak Rail Station
Greyhound Bus Depot

ST Express also serves six park-and-ride lots:

- Tacoma Dome Station (E. G Street and Puyallup Avenue).
- Lakewood (SR-512 and I-5).
- North Gig Harbor (SR-16 and Kimball Drive). This park-and-ride lot is operated by Pierce Transit outside of the Sound Transit service area.
- Narrows (6th Avenue and Skyline).
- South Bellevue (Bellevue Way S.S and 113th Avenue S.E.)
- Mercer Island (I-90 and Island Crest Way)

In addition, Sound Transit provides service to the Tacoma Community College Transit Center, the major transit center (Commerce Street) in downtown Tacoma and the Bellevue Transit Center in downtown Bellevue. Connections can be made to other regional providers in Tacoma (Olympia Express service operated by Pierce Transit and Intercity Transit) and Seattle (King County Metro and Community Transit).

SECTION V: ACTIVITIES IN 1998

In 1998, Sound Transit continued to make substantial progress toward building a high-capacity transit system in the Puget Sound region. The agency continued to refine its solid foundation of policies and procedures, and increased staff and specialized consultants necessary to implement the system on time and within budget.

Sound Transit's independent Citizen Oversight Panel recently issued its second performance report for 1998. In the report, the Panel stated that "the agency has stayed on its mission and has focused rigorously on meeting the schedules and staying within the budgets to which it committed."

Critical partnerships have continued to be formed as the agency implements the new transit system. In 1998, agreements have been reached with the Ports of Seattle and Tacoma and the City of Kent to support Sounder commuter rail service. An agreement with King County Transit was secured as well. The partnerships and agreements offer the opportunity to deliver services and facilities at the lowest cost and ensure coordinated services.

The agency established funding partnerships with the Railroads, Port districts, the State and the cities and counties served by Sounder commuter rail.

Sound Transit adopted its initial fare policies and successfully negotiated a fare integration agreement with the following four other transit agencies: Community Transit, Everett Transit, King County Metro, and Pierce Transit. Sound Transit completed its Service Implementation Plan for regional bus service and adopted initial policies on contracting with local transit agencies to deliver the service.

Policies were adopted outlining alternatives for carrying bicycles on ST Express buses and Sounder trains, for further integrating bicycles into Sound Transit services, and for providing bicycle access to transit facilities, including coordinating off-site access within one-half mile of transit centers, stations and park-and-ride lots.

Sound Transit developed policies designed to guide staff work and development on and around Sound Transit station areas and other transit facilities such as transit centers, and park-and-ride lots. Three of the adopted policies will guide Transit-Oriented Development (TOD) on Sound Transit property, including: preserving development opportunities on Sound Transit property, promoting TOD in the acquisition, use, and disposition of excess land, and preserving options through local station area plan and project reviews.

The Federal Transit Administration issued a “finding of no significant impact” (FONSI) for the Tacoma-to-Seattle Sounder line, allowing property acquisition, vehicle procurement, and station design to begin. The Sounder commuter rail system undertook design of stations with the involvement of technical advisory committees in Tacoma, Puyallup, Sumner, Auburn, Kent, Tukwila, and Seattle.

On the Everett-Seattle segment, Sound Transit conducted extensive outreach with federal and state natural resource agencies to refine alternatives and avoid or minimize impacts to the Puget Sound shoreline due to necessary Sounder railroad improvements.

ST Express buses were ordered to be in operation by the Fall of 1999.

Sound Transit’s light rail projects reached two major milestones in 1998 with the issuance of the ~~draft-final~~ Environmental Impact Statements for the Tacoma Link and the draft EIS for the central Link light rail project.

During the environmental analysis of the Central and Tacoma Link, Sound Transit analyzed alternative alignment designs to the level required to:

- Develop sound cost estimates
- Determine potential environmental impacts and mitigation measures
- Enhance public understanding of how each alternative fits into the community

Further preliminary design activities during the preparation of the Draft EIS included:

- Utility relocation planning
- Rights-of-way analysis and relocations
- Structural designs
- Conceptual station designs
- Construction staging
- Light rail operations

Project level environmental analysis for the Tacoma Link light rail project began in March 1998. Nearly 200 different people and organizations made over 300 separate comments during the formal scoping period between March 16 and April 8th. On October 16, 1998, Sound Transit released the Tacoma Link Light Rail Transit draft Environmental Impact Statement. Four workshops were held in October to solicit public

comment, and a public hearing was held on November 5, 1998. The formal public comment period closed on December 1, 1998.

The scope of the environmental review and range of alternatives selected for evaluation in the central Link light project draft EIS responded to nearly 1,000 comments received from more than 400 groups and individuals during the public scoping process. After the scoping process community participation was further extended through 10 community workshops, over 50 stakeholder presentations, and over 75 agency coordination. On May 14, 1998, the Sound Transit Board then selected the set of alternatives to be studied in the central Link light rail project's draft Environmental Impact Statement (EIS). These alternatives were then defined at the level of "conceptual engineering" for evaluation and on Dec. 4, 1998, Sound Transit released the draft environmental impact statement.

With the central Link draft EIS, Sound Transit issued a preliminary staff-recommended route in order to focus and facilitate community discussion and input prior to the Board selection of a Locally Preferred Alternative (LPA) in 1999.

Other important activities in 1998 included developing design criteria for the light rail system, including vehicle design criteria, station design criteria and urban design criteria for treatment of tracks, guideways, structures, and stations in their urban and neighborhood environments. Sound Transit in cooperation with the City of Seattle and King County Metro issued the Downtown Seattle Tunnel Transit Report on September 21, 1998. The report analyzed changes that may be required to the transit tunnel to accommodate the operations of light rail trains and examined the feasibility of joint bus/rail operations in the tunnel.

To facilitate community participation, Sound Transit has opened two community offices, primarily staffed by Link Light Rail. Sound Transit opened the Rainier Valley Community Link Office in April 1998 and the Tacoma office in July 1998. The community offices serve as locations where residents and workers in southeast Seattle and Tacoma can share their ideas on Link design and environmental work, as well as information on all Sound Transit projects.

Meeting the mission

Clearly, Sound Transit is beyond planning for a regional transit system and is now committed to implementing the plan voters approved. Sound Transit's current mission statement reads:

Build and provide for the operation of the regional express bus, commuter rail, and light rail services and facilities described in *Sound Move* to create an integrated regional high-capacity transportation system serving the three-county [Sound Transit] District. Do so in partnership with public agencies and jurisdictions, relevant private-sector and other interests, and the citizens we serve.

SECTION VI: PUBLIC TRANSPORTATION OBJECTIVES FOR SIX YEARS

The impacts of Sound Transit's mission statement are reflected in recent actions by the Sound Transit Board. Some of these actions directly relate to the state's Public Transportation Objectives over the next six-year period. The following items reflect Sound Transit's commitments to the public, as well as the State's transit planning objectives.

Preservation. Preserving existing public transportation service, facilities, and equipment.

Preserve existing public transportation service levels.

- Support the continuation of balanced, well-funded multimodal state and federal transportation programs. Sound Transit intends to support increased investments in the region and work cooperatively with other transportation agencies to not only maintain, but leverage, additional resources for public transportation systems.

Preserve existing public transportation facilities and equipment.

- Assure that the existing level of transit investment is maintained through the reinvestment of local resources freed up by Sound Transit investments in additional local service and/or facilities necessary to support those services. The addition of Sound Transit services will represent an increase in the amount of service available within the Snohomish, King, and Pierce County areas.

Education and Technical Support. Promote the use, and ensure efficient and effective delivery, of public transportation services.

Implement state-of-the-art public transportation management to ensure efficient and effective service delivery.

- Develop projects that include innovative design and operating features that benefit transit users and attract new riders.
- Establish and maintain a Citizen Oversight Panel to monitor and provide recommendations concerning Sound Transit's performance in meeting its commitments.

Promote the use of public transportation.

- Develop a communications program that provides meaningful community involvement and participation in the development of Sound Transit services and facilities. Develop public identities for each transit mode.

Building Partnerships and Planning. Build partnerships in order to integrate public transportation services with other providers, jurisdictions, and agencies.

Build partnerships between federal, state, regional, local, and private sector public transportation entities to improve public transportation planning and coordinate service delivery.

- Develop agreements between Sound Transit and local jurisdictions, the region's other transit agencies, the state Department of Transportation, and the Puget Sound Regional Council for the development, construction, and operation of various *Sound Move* investments.
- Strengthen Sound Transit's role in federal, state, and regional forums, including discussions regarding transportation funding strategies.
- Create partnerships which extend the benefits of Sound Transit's investment within and beyond the public transportation system.

Facilitate the integration of public transportation in the land-use development process, including permitting and environmental impact processes

- Create a Transit-oriented Development Subcommittee from the Sound Transit Board to develop policies and guidelines to encourage transit-compatible development around Sound Transit investments.

Improvement. Expand the use of public transportation through integration, development of multimodal facilities, and removing barriers.

- Create a fare and service integration program through working with local transit providers.
- Begin implementation of new services and facilities identified in the Regional Express bus and HOV access, Sounder commuter rail, and Link light rail programs.
- Create a transit agency integration group made up of senior management staff to address issues of interest to all transit agencies within the Sound Transit service area.
- Work with other transit providers to develop a program to comply with the Americans with Disabilities Act and to address regional mobility needs.

SECTION VII: PROPOSED ACTION STRATEGIES, 1999 – 2005

The strategies below will guide the activities proposed in Section VII and will support the following state public transportation policy objectives:

Preservation of existing transportation service levels. We will continue to seek and use our local and federal revenue resources efficiently to continue and expand public transportation services and effectively manage day-to-day transit operations.

Preservation of existing public transportation facilities and equipment. We will invest in existing facilities and use existing equipment as much as possible in carrying out our mission.

The Sounder commuter rail system will invest substantially in the enhancement and preservation of four existing rail transit stations in the region: Bend Street Station (Everett), Edmonds Station, King Street Station (Seattle) and the Tacoma Dome Station.

Integrate public transportation services into a coordinated system linked by intermodal facilities. Continue phase-in of Regional Express bus service. Design and begin construction of HOV access ramps and community connection projects that support Regional Express bus services. Design, construct, and begin operations of commuter rail service between Lakewood and Everett, starting with the Seattle-Tacoma segment. Design, construct, and begin operations of downtown Tacoma light rail line. Design and begin construction of central light rail segments.

Build partnerships between federal, state, regional, local, and private sector public transportation entities to improve public transportation planning and coordinate service delivery. We will develop agreements between Sound Transit and local jurisdictions, the region's other transit agencies, the state Department of Transportation and the Puget Sound Regional Council for the development, construction, and operation of various *Sound Move* investments. We will develop and execute interlocal agreements as necessary for the implementation of the Regional Express bus and HOV access, Sounder commuter rail, and Link light rail programs.

Sounder has formally identified over \$115 million in indirect contributions to the commuter rail corridor—in the form of supplemental capital funding—and another \$120 million in direct contributions to the track and signal systems that will be shared by freight and passenger rail. These direct contributions offset costs that would otherwise be borne by Sound Transit.

SECTION VIII: PROPOSED CHANGES, 1999 – 2005

The following series of matrices describes the planned activities to be undertaken by Sound Transit for the 1999-2005 time period. These activities include the deployment of new transit service, facility construction and/or equipment purchases. Equipment purchases can include such things as bus and rail vehicles, bicycle locker or racks, and signage systems. Examples of facilities include transit centers, park-and-ride lots, and rail stations. Preservation activities are defined as those that replace old or broken equipment or facilities. Improvements are defined as major “regionally significant” capital facility or equipment purchases or operating changes.

1999	Preservation	Improvement
Services	Sound Transit funds Seattle to Tacoma and Bellevue to Seattle Regional Express routes <u>No change.</u>	<p>ST Express service begins on the following routes:</p> <ul style="list-style-type: none"> - Everett to Mountlake Terrace, Seattle - Everett to Bellevue - Lynnwood to Bellevue - Bellevue to Seattle - Bellevue to Federal Way - Seattle/West Seattle to Sea-Tac Airport - Tacoma to Sea-Tac - Tacoma and Lakewood to Seattle <p>Commuter rail begins regular daily service between Seattle and Tacoma.</p>
Facilities	No change.	<p>Kent commuter rail station construction.</p> <p>Auburn commuter rail station construction.</p> <p>Sumner commuter rail station construction.</p> <p>Puyallup commuter rail station construction.</p> <p>Tacoma Dome commuter rail station construction.</p> <p>Overlake Transit Center construction begins.</p> <p>Ash Way Park and Ride constructed.</p> <p>Swamp Creek Park and Ride and HOV access preliminary engineering and environmental.</p> <p>Mercer Island Station/Park and Ride ROW acquisition.</p> <p>South Hill Park and Ride ROW acquisition.</p> <p>SR-512 Park and Ride expansion preliminary engineering and environmental.</p> <p>Pacific Avenue overpass (Everett) ROW acquisition.</p>

		<p>South Everett Transit Center ROW acquisition.</p> <p>Lynnwood Park and Ride and Transit Center design, preliminary engineering and environmental.</p> <p>320th St./Federal Way Park and Ride environmental process begins.</p> <p>SR-525 at 164th (Swamp Creek) HOV access ROW acquisition.</p> <p>I-405 at Bellevue HOV access ROW acquisition.</p> <p>I-90 at Sunset Interchange HOV improvements, construction begins.</p> <p>Tacoma light rail corridor construction begins.</p> <p>International District Station to Boeing Access Rd. light rail segment ROW acquisition begins.</p> <p>Boeing Access Road to SeaTac light rail segment ROW acquisition begins.</p> <p>Downtown Seattle to University District light rail segment ROW acquisition begins.</p> <p>Everett multimodal commuter rail facility ROW acquisition and construction begins.</p> <p>Mukilteo commuter rail station construction begins.</p> <p>Edmonds commuter rail station construction begins.</p> <p>Bond Street commuter rail station construction begins.</p> <p>Tacoma Dome commuter rail station construction completed.</p> <p>South 56th Street commuter rail station construction begins.</p> <p>Lakewood commuter rail station construction begins.</p>
Equipment	No change.	<p>20 New Flyer and 27 Orion CNG buses for operation by Pierce Transit ordered.</p> <p>70 40-foot Gillig and 25 60-foot New Flyer buses delivered.</p> <p>Thirty two cab cars and passenger coaches and four locomotives will be delivered.</p>

2000	Preservation	Improvement
Services	<p>Regional Express service continues on 18 regional routes. <u>No change.</u></p>	<p>ST Express begins services on the following routes:</p> <ul style="list-style-type: none"> - Everett to Northgate - Redmond to Seattle - Lakewood to Puyallup/Auburn <p>Sounder commuter rail begins regular daily service between Tacoma and Seattle.</p>
Facilities	No change.	<p>Overlake Transit Center final design.</p> <p>Swamp Creek Park and Ride final design.</p> <p>Swamp Creek/SR 525 at 164th St HOV access design.</p>

		<p>Mercer Island Station/Park and Ride construction.</p> <p>Federal Way Transit Center ROW acquisition.</p> <p>Tacoma Dome Station expansion construction.</p> <p>South Hill Park and Ride construction.</p> <p>SR-512 Park and Ride expansion design.</p> <p>Pacific Avenue Overpass (Everett) construction.</p> <p>South Everett Transit Center design.</p> <p>I-90 two-way center roadway ROW acquisition.</p> <p>I-90 at Sunset (Issaquah) HOV access construction.</p> <p>I-405 at Bellevue HOV access construction begins.</p> <p>Boeing Access Road commuter rail station construction begins.</p>
Equipment	No change.	<p>Lease three to four light rail vehicles for Tacoma segment.</p> <p>20 Sounder commuter rail passenger coaches and five locomotives will be delivered</p>

2001	Preservation	Improvement
Services	No change.	<p>ST Express begins services on the following routes:</p> <ul style="list-style-type: none"> - Issaquah to Bellevue and Northgate - Bellevue to Sea-Tac Airport - Redmond to University District - Tacoma to Auburn <p>Tacoma light rail transit service begins.</p> <p>Full commuter rail service on Tacoma to Seattle achieved. Everett to Seattle to Tacoma and Lakewood begins.</p>
Facilities	No change.	<p>Lynnwood Transit Center ROW acquisition.</p> <p>Mountlake Terrace Flyer Stop construction.</p> <p>Federal Way Transit Center construction.</p> <p>I-90 two-way center roadway construction.</p> <p>SR-522 HOV Enhancement (Woodinville to Bothell) ROW acquisition.</p> <p>I-5 at 164th HOV access ROW acquisition.</p> <p>I-5 at Lynnwood Park and Ride HOV access ROW acquisition.</p> <p>I-5 at 112th HOV access ROW acquisition.</p> <p>I-5 at 320th HOV access ROW acquisition.</p>

		<p>I-405 @ Kirkland HOV access ROW acquisition.</p> <p>Everett Multi-modal Transit Center commuter rail facility construction complete.</p> <p>Bond Street commuter rail facility construction complete.</p> <p>Mukilteo commuter rail facility construction complete.</p> <p>Edmonds commuter rail facility construction complete.</p> <p>South 56th Street (Tacoma) commuter rail facility construction complete.</p> <p>Lakewood commuter rail facility construction complete.</p> <p>International District Station to Boeing Access Road light rail construction begins.</p> <p>Light rail heavy maintenance facility ROW acquisition and construction.</p>
Equipment	No change.	No change.

2002	Preservation	Improvement
Services	No change.	<p>ST Express begins service on the following route:</p> <ul style="list-style-type: none"> - Parkland to Tacoma <p>Full Sounder commuter rail service between Lakewood and Tacoma and Seattle and Everett achieved.</p>
Facilities	No change.	<p>Lynnwood Transit Center complete.</p> <p>112th Street Park and Ride/Flyer Stop ROW acquisition.</p> <p>Bothell Branch Campus access at 195th/I-405 ROW acquisition.</p> <p>Downtown Seattle Transit Tunnel construction begins.</p> <p>Willows HOV (Redmond) preliminary engineering and environmental.</p> <p>Woodinville Arterial HOV Enhancement preliminary engineering and environmental.</p> <p>I-5 at 164th HOV access construction.</p> <p>I-5 at Lynnwood Park and Ride HOV access construction.</p> <p>I-5 at 112th HOV access construction begins.</p> <p>I-5 at 272nd HOV access ROW acquisition.</p> <p>I-405 at Southcenter HOV access ROW acquisition.</p> <p>I-405 at Park Ave. HOV access ROW acquisition.</p> <p>I-405 at Talbot Road HOV access ROW acquisition.</p> <p>I-90 at Eastgate Park and Ride HOV access ROW acquisition.</p> <p>Central LINK segment from International District (Seattle) to I-5 constructed.</p>
Equipment	No change.	No change.

2003	Preservation	Improvement
Services	No change.	No change.
Facilities	No change.	Willows HOV (Redmond) construction begins. East Everett Park and Ride preliminary engineering and environmental. Bothell/Canyon Park Flyer Stop ROW acquisition. Issaquah Transit Center ROW acquisition. North Everett Transit Center construction. 112 th St. Park and Ride/Flyer Stop construction. Woodinville Arterial HOV Enhancement construction. SR-522 HOV Enhancement (Woodenville to Bothell) construction. Dupont Park and Ride ROW acquisition. I-405 at Southcenter HOV access construction begins. I-405 at Kirkland HOV access construction begins. LINK Central Yard and Maintenance Facility constructed. Walden St. to S. 150 th St. LINK segment constructed.
Equipment	No change.	Purchase approximately 50 light rail vehicles for Tacoma and South Seattle/Tukwila/SeaTac corridor.

2004	Preservation	Improvement
Services	No change.	
Facilities	No change.	Newcastle Transit Center ROW acquisition begins. Bothell/Canyon Park Flyer stop construction begins. Dupont Park and Ride construction begins. I-5 at 320 th HOV access construction begins. I-405 at Park Avenue HOV access construction begins. I-405 at Talbot Road HOV access construction begins. I-90 at Eastgate Park and Ride HOV access construction begins. Central LINK segments from Convention Place to N. 45 th Street constructed. Beacon Hill tunnel constructed. S. 150 th St. to S. 200 th St. LINK segment constructed.

Equipment	No change.	Begin purchase of approximately 30 additional light rail vehicles for north Seattle corridor.
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2005	Preservation	Improvement
Services	Tacoma-to-Seattle and Everett-to-Seattle Commuter Rail Service. Regional Bus Service for all subareas.	No change.
Facilities	Everett-to-Seattle Track and Facilities Upgrades Auburn-to-Tacoma Dome Track and Facilities Upgrades	I-405 @ Southcenter HOV Access Construction I-405 @ Park Ave (Renton) HOV Access Construction I-405 @ Talbot Road (Renton) HOV Access Construction I-405 @ Eastgate Park-and-Ride HOV Access Construction Bothell/Canyon Park Flyer Stop Construction Issaquah Transit Center Construction Newcastle Transit Center Design and ROW Acquisition East Everett Park-and-Ride Design and Construction Bothell Branch Campus Access @ 195 th /I-405 Construction SR 520 Point Cities Access Improvements Design and Construction Uninc. King Co. Transit Access Improvements Construction
Equipment	No change.	

SOUND TRANSIT -- 6-YEAR PLAN

Section IX - Financial Summary

Sound Transit Summary	Est. 1998	Forecast 1999	Forecast 2000	Forecast 2001	Forecast 2002	Forecast 2003	Forecast 2004	Forecast 2005	total thru 2005
Nominal \$000s									
Revenues									
Sales Tax	180,637	184,816	191,821	198,257	205,631	216,071	228,302	241,086	1,646,621
MVET	46,321	47,702	50,664	53,442	56,201	59,122	62,488	66,123	442,063
Federal Operating Grants	-	-	-	-	-	-	-	-	-
Fares: Regional Express	427	969	10,761	10,904	11,225	11,537	11,866	12,806	70,495
Fares: Commuter Rail	-	339	3,452	6,579	6,656	6,854	7,050	7,237	38,167
Fares: Light Rail	-	-	-	350	363	373	385	9,801	11,272
Interest	11,864	12,660	22,608	14,847	14,043	2,397	3,813	4,651	86,883
Total Available Funds	239,249	246,486	279,306	284,379	294,119	296,354	313,904	341,704	2,295,501
Operating Expenses									
Commuter Rail	-	1,211	12,328	23,497	23,773	24,479	25,178	25,848	136,314
Light Rail	-	-	-	2,917	3,028	3,112	3,210	20,296	32,563
Regional Express	1,268	3,972	44,101	44,690	46,006	47,282	48,632	52,483	288,434
Regional Fund	6,716	9,673	9,969	10,170	10,567	11,136	11,575	15,806	85,612
Total	7,984	14,856	66,398	81,274	83,374	86,009	88,595	114,433	542,923
Net Operating Expenses	231,265	231,630	212,908	203,105	210,745	210,345	225,309	227,271	1,752,578
Capital Revenues and Other Financing Sources									
Federal Grants	1,102	72,774	119,351	97,735	110,429	116,015	110,246	126,498	754,150
State Grants	-	-	-	-	-	-	-	-	-
Bonds Proceeds	-	344,362	-	140,411	-	376,202	218,649	198,447	1,278,071
Capital Obligations									
Commuter Rail	66,532	269,294	227,915	58,791	600	381	392	402	624,307
Light Rail	29,746	49,384	103,951	231,453	394,730	479,016	364,486	371,988	2,024,754
Regional Express	16,511	74,055	145,799	148,852	144,956	170,424	116,984	72,471	890,052
Regional Fund	1,642	28,582	9,900	9,919	13,474	13,483	13,502	8,965	99,467
Total Capital	114,431	421,315	487,565	449,015	553,760	663,304	495,364	453,826	3,638,580
Contrib. to Reserves & Other Expenses	128,988	202,530	(181,061)	(32,039)	(259,364)	(2)	(2)	21,941	(119,009)
Debt Service	-	8,698	17,164	21,796	26,428	38,811	58,399	72,143	243,439
Unrestricted Balance	139,963	156,186	164,777	167,256	167,606	168,055	168,498	172,804	172,804

Notes

- (1) Figures do not include net transfers and adjustments.
- (2) Figures reflect 1998 Financial Plan and unaudited 1998 financial results.
- (3) Capital obligations are based on proposed 1999 budget.
- (4) Unrestricted reserve balances do not include O&M and Bond reserves.
- (5) Sound Transit operates a single proprietary fund.