

**SOUND TRANSIT
STAFF REPORT**

MOTION NO. M2002-90

Six-Year Transit Development Plan and 2001 Annual Report

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Executive Committee	8/1/02	Discussion/Possible Action to Recommend Board Approval	Paul Matsuoka, Director, Office of Policy & Planning Barbara Gilliland, Planning & Development Program Manager	(206) 398-5070 (206) 398-5051
Board	8/8/02	Meeting Cancelled		
Board	8/22/02	Meeting Cancelled		
Board	9/12/02	Action		

Contract/Agreement Type:	3	Requested Action:	3
Competitive Procurement		Execute New Contract/Agreement	
Sole Source		Amend Existing Contract/Agreement	
Memorandum of Agreement		Contingency Funds Required	
Purchase/Sale Agreement		Budget Amendment Required	

4 Applicable to proposed transaction.

OBJECTIVE OF ACTION

- Submit the Six-Year Transit Development Plan and 2001 Annual Report to the Washington State Department of Transportation.

ACTION

- Approve the Six-Year Transit Development Plan and 2001 Annual Report for submittal to the Washington State Department of Transportation
- The Six-Year Transit Development Plan and 2001 Annual Report is required by Section RCW 35.58.2795 in order to present an overview of public transportation investment within the State of Washington. This information is part of the state transit planning requirements for all public transit agencies. The six-year plan sets forth those projects of regional significance for inclusion in the transportation improvement program within that region.

KEY FEATURES

- Fulfills state requirements
- Describes agency accomplishments made in 2001
- States how agency goals and commitments address state public transportation objectives
- Outlines proposed action strategies for years 2002-2008

BUDGET

Not applicable

M/W/DBE - SMALL BUSINESS PARTICIPATION

Not applicable

CONSEQUENCES OF DELAY

WSDOT's Public Transportation Office will provide the House and Senate Transportation committees with a status report of approved plans. A delay will mean that Sound Transit information may not be available in the summary report to the legislature.

REGIONAL PARTNERSHIP AND COOPERATION

All transit agencies within the State of Washington must submit a similar report to the Washington State Department of Transportation.

PUBLIC INVOLVEMENT

The Transit Development Plan is a document required by the state and calls for at least one public hearing. The public hearing will be held prior to the August 1, 2002 Executive Committee meeting of the Sound Transit Board of Directors.

HISTORY OF PROJECT

Motion or Resolution Number	Summary of Action	Date of Action
M2001-76	Approval of the 2000 Annual Report and the Six-Year Transit Development Plan 2001-2007.	08/09/01
M2000-45	Approval of the 1999 Annual Report and Six-Year Transit Development Plan 2000-2006.	06/08/00
M99-41	Approval of the 1998 Annual Report and Six-Year Transit Development Plan 1999-2005.	07/08/99
M98-32	1997 Annual Report and Six-Year Transit Development Plan 1998-2004.	05/14/98

LEGAL REVIEW

JW 7/23/02

SOUND TRANSIT

MOTION NO. M2002-90

A motion of the Board of the Central Puget Sound Regional Transit Authority to approve the Six-Year Transit Development Plan and 2001 Annual Report for submittal to the Washington State Department of Transportation.

Background:

The Six-Year Transit Development Plan and 2001 Annual Report is required by Section RCW 35.58.2795 in order to present an overview of public transportation investment within the State of Washington. This information is part of the state transit planning requirements for all public transit agencies. The six-year plan sets forth those projects of regional significance for inclusion in the transportation improvement program within that region.

Motion:

It is hereby moved by the Board of the Central Puget Sound Regional Transit Authority that the Six-Year Transit Development Plan and 2001 Annual Report be approved 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 held on September 12, 2002.



Ron Sims
Board Chair

ATTEST:



Marcia Walker
Board Administrator



SOUNDTRANSIT

Central Puget Sound
Regional Transit Authority

Six-Year Transit Development Plan 2001 Annual Report

Date of Public Hearing: August 1, 2002

June 1, 2002

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Six-Year Transit Development Plan 2001 Annual Report

INTRODUCTION

The Six-Year Transit Development Plan 2001 Annual Report is intended to provide information to the Washington State Department of Transportation (WSDOT) on development of the various transit components being undertaken by Sound Transit – the Central Puget Sound Regional Transit Authority. Background information on Sound Transit, recent accomplishments, and proposed action strategies 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 report. The department of transportation shall use this document to develop an annual report summarizing the status of public transportation systems in the state.

SECTION I: ORGANIZATION

In March 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 develop alternatives to meet the region’s travel needs. The Legislature charged Sound Transit with planning, building and operating a high-capacity transportation system for the region.

On November 5, 1996, voters approved local funding for *Sound Move*, a 10-year regional transportation plan, which included two local option tax increases – a 0.4 percent local sales tax and a 0.3 percent motor vehicle excise tax – to finance construction and operation of the regional transit system.

Sound Move includes Regional Express bus network and high-occupancy-vehicle (HOV) lane access improvements, Sounder commuter rail, and Link light rail.

Regional Express includes new express bus routes, partnerships with WSDOT to develop HOV direct-access projects and a variety of community connection facilities including transit centers, access improvements and park-and-rides. Work includes integrating with other transit agencies to create a convenient and seamless system throughout the entire region.

Sounder Commuter Rail uses diesel-powered engines pulling multi-level passenger coaches that run on Burlington Northern Santa Fe (BNSF) railroad freight tracks. They share the tracks with freight trains and Amtrak passenger trains, using the same signals, switches, and street crossings.

Link Light Rail transit is an electrically powered service that will add a new system of high-capacity transportation within the region’s highest employment and transit ridership areas.

In accordance with state law (RCW 81.112.030) the Sound Transit Board is comprised of 18 members, including the state secretary of transportation (*ex officio*) and 17 locally elected officials nominated by each of the three county’s executive official and confirmed by the respective county councils. The Board includes the three county executives, representatives from the largest city in each county, and representatives 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.

As of December 31, 2001, the Sound Transit Board of Directors consisted of:

Jack Crawford	City of Kenmore, Councilman
Ann Kirk Davis	City of Lakewood, Councilwoman
Bob Drewel	Snohomish County Executive
Dave Earling	City of Edmonds, Councilman
Dave Enslow	City of Sumner, Councilman
Mary Gates	City of Federal Way, Councilwoman
Jane Hague	King County Councilwoman
Ed Hansen	City of Everett, Mayor
John Ladenburg	Pierce County Executive
Doug MacDonald	State Department of Transportation, Secretary
Richard McIver	City of Seattle, Councilman
Rob McKenna	King County Councilman
Greg Nickels	King County Councilman
Kevin Phelps	City of Tacoma, Councilman
Paul Schell	City of Seattle, Mayor
Ron Sims	King County Executive
Cynthia Sullivan	King County Councilwoman
Jim White	City of Kent, Mayor

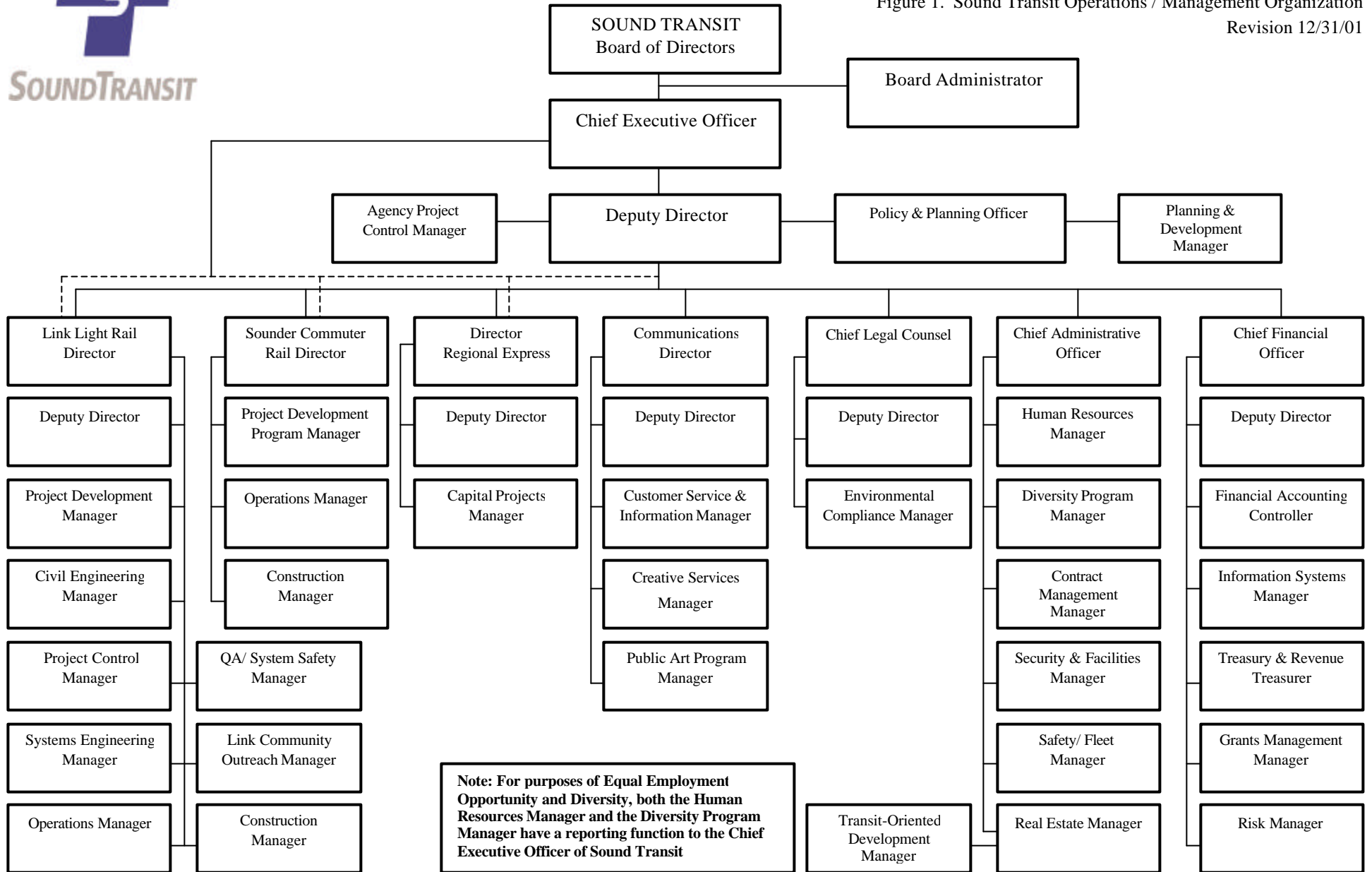
As of December 31, 2001, Sound Transit employed 264 full-time equivalent employees. Sound Transit staff consisted of:

- 35 full-time equivalents in the Regional Express department.
- 16 full-time equivalents in the Sounder commuter rail department.
- 54 full-time equivalents in the Link light rail department.
- 159 full-time equivalents in support departments.

The Sound Transit organizational structure as of the end of 2001 is shown in Figure 1.



Figure 1. Sound Transit Operations / Management Organization
Revision 12/31/01



SECTION II: PHYSICAL PLANT

Sound Transit has administrative offices at 401 South Jackson Street in Seattle's historic Union Station. Community offices are maintained at 4900 Rainier Avenue in Seattle and 1003 Pacific Avenue in Tacoma.

As of December 31, 2001, Sound Transit owned 134 ST Express buses and leased 20 dual-mode Breda coaches from King County Metro. ST Express contracts with our partner transit agencies – Community Transit, King County Metro, and Pierce Transit – to operate and maintain our ST Express buses.

Sounder commuter rail owned 26 rail cars (13 cab cars, 13 coach cars) manufactured by Bombardier and six locomotives, manufactured by the ElectroMotive Division of General Motors. Sounder commuter rail contracts with BNSF railroad to operate Sounder trains. Sounder contracts with Amtrak for maintenance of the Sounder fleet. These activities are carried out at Amtrak's maintenance yard. Central Link operations and maintenance facilities will come on line in 2009. Tacoma Link is scheduled for service in 2003.

SECTION III: SERVICE CHARACTERISTICS

REGIONAL EXPRESS

In 2001, Sound Transit began operation on four more ST Express bus routes in the Central Puget Sound region, bringing the total to 17 routes. These routes are:

- Everett - Lynnwood - Seattle
- Everett Mall - Bellevue
- Lynnwood - Bellevue
- Bellevue - Seattle
- Federal Way - Bellevue
- Westside Express (International District - West Seattle - Sea-Tac Airport)
- Lakewood - Sea-Tac Airport
- Tacoma – Seattle
- Lakewood - Seattle
- Everett - Northgate
- Redmond - University District
- Redmond - Seattle
- Bellevue - Sea-Tac Airport
- Lakewood - Auburn (February 2001 start)
- Issaquah - Downtown Seattle (September 2001 start)
- Issaquah - Northgate (September 2001 start)
- Bonney Lake - Tacoma (September 2001 start)

ST Express service operates from 3:00 a.m. to 12:15 a.m. every day of the week. There is some peak orientation on routes that operate to downtown Seattle and Bellevue. ST Express provides 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.

There are five zones in the ST Express service area. However, the existing route structure only has services crossing a maximum of three zones at one time. The fare structure is shown below.

	Single Trip	Youth	Senior/Disabled	Monthly pass	Youth	Senior/Disabled
1 zone	\$1.25	\$.75	\$.50	\$45	\$27	\$18
2 zone	\$2.00	\$1.50	\$1.00	\$72	\$54	\$36
3 zone	\$2.50	\$2.00	\$1.25	\$90	\$72	\$45

SOUNDER COMMUTER RAIL

Sounder commuter rail service operates on BNSF right-of-way and shares the 40 miles of track between Tacoma and Seattle with BNSF freight trains and Amtrak passenger trains.

In 2001, Sounder completed and opened stations for service in Tukwila, Kent, and Puyallup. Subsequently, Tacoma-Seattle Sounder commuter rail trains operated at all seven stations on this route – including Tacoma, Puyallup, Sumner, Auburn, Kent, Tukwila, and King Street Station in Seattle – for the first time since the start of service in September 2000. Service includes two round trips per day, Monday through Friday except major national holidays. Trip time between Tacoma and Seattle is 59 minutes.

There are three different zone fares for Sounder commuter rail. The fare structure is shown below.

	Ticket/Pass Type	Adult	Youth	Senior/Disabled
1 zone	Single-trip ticket	\$2	\$1.50	\$1
1 zone	Day pass	\$4	\$3	\$2
1 zone	One-week pass	\$20	\$15	\$10
1 zone	Two-week pass	\$40	\$30	\$20
1 zone	Monthly pass	\$72	\$54	\$36
2 zone	Single-trip ticket	\$3	\$2.25	\$1.50
2 zone	Day pass	\$6	\$4.50	\$3
2 zone	One-week pass	\$30	\$22.50	\$15
2 zone	Two-week pass	\$60	\$45	\$30
2 zone	Monthly pass	\$108	\$81	\$54
3 zone	Single-trip ticket	\$4	\$3	\$2
3 zone	Day pass	\$8	\$6	\$4
3 zone	One-week pass	\$40	\$30	\$20
3 zone	Two-week pass	\$80	\$60	\$40
3 zone	Monthly pass	\$144	\$108	\$72

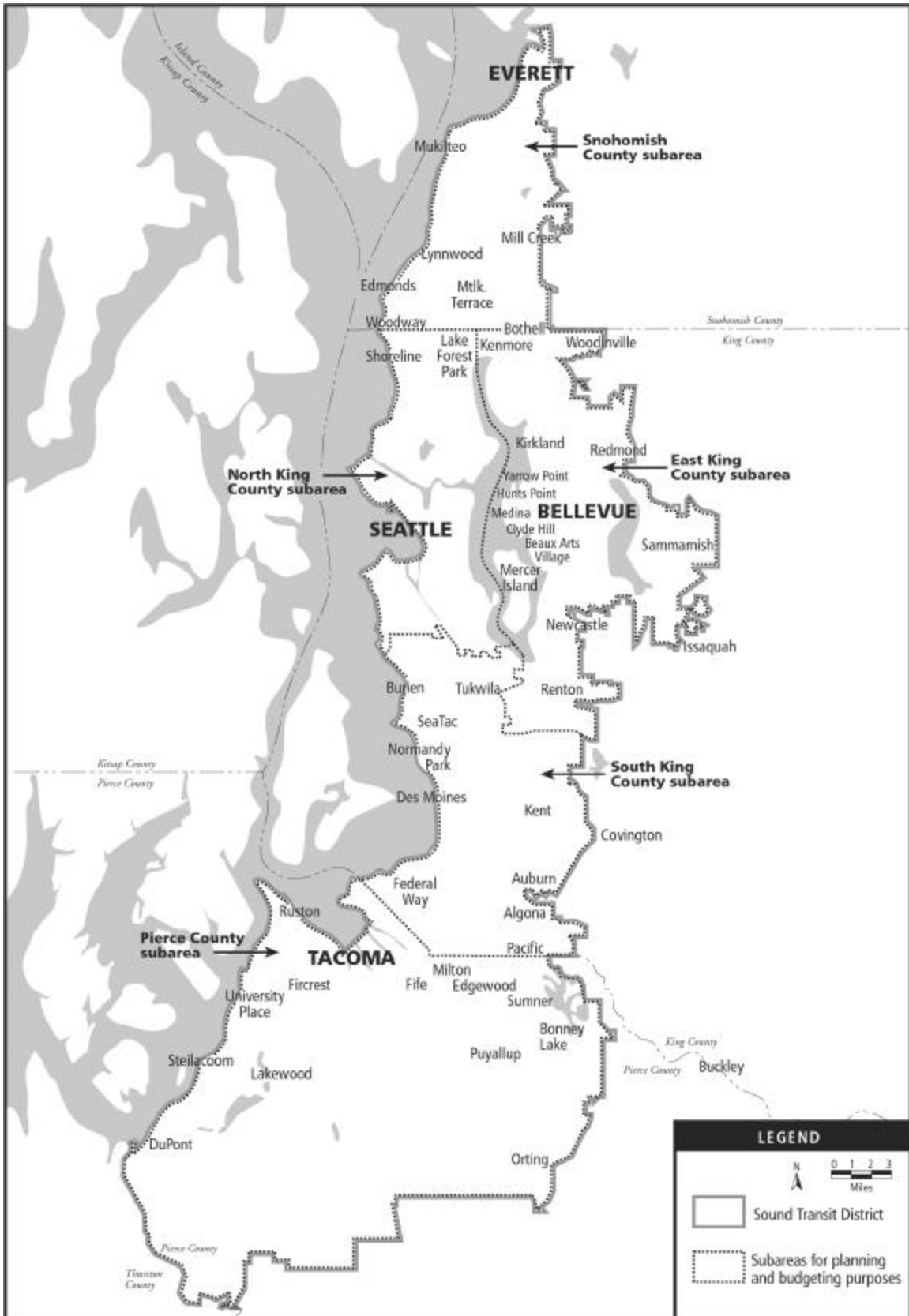
LINK LIGHT RAIL

Tacoma Link is scheduled for operation in 2003. Central Link is scheduled for operation in 2009.

SERVICE AREA

Sound Transit’s taxing and service area boundary lines generally follow the urban growth boundaries created by each county in accordance with the state Growth Management Act. Figure 2 shows the Sound Transit service district for King, Pierce, and Snohomish Counties.

Figure 2



SECTION IV: SERVICE CONNECTIONS

REGIONAL EXPRESS

ST Express provides connections to the following public transportation facilities:

King County

Greyhound Bus Depot
Kent Station
King Street Station
Sea-Tac Airport
Washington State Ferry Terminal

Pierce County

Amtrak Rail Station
Greyhound Bus Depot
Puyallup Station
Sumner Station

Snohomish County

Everett Station

ST Express also serves the following park-and-ride lots:

King County

Auburn
Bear Creek
Bothell
Brickyard
Burien
Eastgate
Evergreen Point
Federal Way
Houghton
Issaquah
Jackson Park
Kent
Kent-Des Moines
Kingsgate
Mercer Island
Newport Hills
Redmond
South Bellevue
South Kirkland
South Renton
Star Lake

Pierce County

Bonney Lake
Lakewood
Narrows
North Gig Harbor
Purdy
Puyallup-South Hill
Tacoma Dome

Snohomish County

Ash Way
Canyon Park
Eastmont
Lynnwood

Sound Transit provides service to the Auburn Transfer Point, Bellevue Transit Center, Everett Downtown Station, Everett Mall Transfer Station, Kirkland Transit Center, Lakewood Mall Transit Center, Northgate Transit Center, Renton Transit Center, Tacoma Community College Transit Center and University of Washington Transfer Point.

SOUNDER COMMUTER RAIL

All seven Sounder commuter rail stations have bus transportation connections located directly at the station. Bus service schedules are typically synchronized to the train schedule such that passengers are afforded a seamless transit trip as much as possible. The following stations have direct bus connections providing service to a variety of employment centers near the station:

King County

Auburn Station
Kent Station
King Street Station
Tukwila Station

Pierce County

Puyallup Station
Sumner Station
Tacoma Dome Station

SECTION V: ACTIVITIES IN 2001

Sound Transit had many accomplishments in 2001. ST Express started four new routes serving King, Pierce, and Snohomish counties. ST Express operated 17 routes in the three-county area and had more than 5.7 million passengers boarding the service in 2001. Ridership for 2001 exceeded annual projections by 40,000 boardings.

Progress was made on numerous capital projects, including the Bellevue Direct Access project and Overlake Transit Center. We completed construction on two capital projects – the Pacific Avenue overpass, providing increased access to the Everett Transit Center, and the South Hill park-and-ride, making 350 additional stalls available to commuters using express bus service.

Sounder commuter rail completed construction at the Tukwila, Kent, and Puyallup stations in February/March 2001. All funded stations on the Tacoma to Seattle segment now have commuter rail service. Sounder carried over 560,000 passengers in its first full year of operation. Construction began on parking garages at the Auburn and Kent stations. These garages will provide 580 and 871 parking stalls, respectively, and will include retail space on the ground level.

The Washington State Utilities and Transportation Commission approved freight and passenger train speed increases for the Puyallup area. Approvals were contingent upon completion of the necessary safety/grade-crossing improvements. The at-grade crossing at Military Road in south Seattle was closed, thus improving the safety of trains and motorists, as well as improving travel times for freight and passenger rail service.

The station design process is underway for the Everett-Seattle and Lakewood-Tacoma Sounder segments. In addition, BNSF has completed preliminary engineering designs for track and signal improvements for Everett-Seattle and is in progress for Lakewood-Tacoma.

Construction began on three contracts for the Tacoma Link project: the line section (all street, rail, station and sidewalk work), the operations and maintenance facility, and for environmental remediation. The majority of the work on the maintenance facility was completed, including track at the facility. Manufacturing was begun on the vehicles at the plant in the Czech Republic. Utilities were relocated on 25th Street and the first track was laid. We contracted with the Downtown Merchants Group and the Dome District Development Group for marketing local businesses, in order to mitigate impacts to businesses, and we finalized a construction contract for the systems, including the overhead wires and signals.

In April 2001, the U.S. Department of Transportation Inspector General recommended that federal funding for fiscal year 2001 and 2002 be held in abeyance for the Central Link light rail project. Consequently, the Sound Transit Board began to re-examine the project to see if there were other ways to build the light rail project consistent with the objectives identified in *Sound Move*. Sound Transit studied options to build the southern portion of Central Link first, to allow more time for the complex design issues of the northern portion.

In November 2001, the Sound Transit Board voted to begin construction on a 14-mile initial segment of light rail from just north of Sea-Tac Airport to downtown Seattle. The Board also authorized the start of a supplemental EIS and design effort to analyze alternative routes to the north of the initial segment. The vote means that light rail construction, which will create more than 4,200 new jobs in the region, can begin as early as summer 2002. Central Link light rail trains will begin service in 2009.

In its Year-End 2001 Performance Report, the independent Sound Transit Citizen Oversight Panel (COP) commended the agency on its fiscal discipline, project management, and public communications. It observed that, "A new management discipline is evident." It stated, "The improving confidence in the Central Link program is the clearest evidence of change at Sound Transit...Public credibility is not fully restored, but the foundation for future success of the Link program appears to have been laid." While it cautioned that Sound Transit keep its regional focus while executing *Sound Move*, the COP believes, "the necessary management and systems are coming into place and we urge that the agency's leadership continue to provide strong oversight and emphasize accountability throughout the organization."

STATE TRANSPORTATION SERVICE OBJECTIVES

In 2001, Sound Transit addressed WSDOT State Transportation Service Objectives through the following action strategies:

- **Increase the efficiency of operating the existing systems and facilities.** We started four new ST Express bus routes and introduced passenger service to existing freight track. On the existing ST Express bus system, work started on a Comprehensive Operational Analysis that examines each route and will provide input into future planning efforts to create a more productive and efficient system.
- **Maintain the effective and predictable operations of the transportation system to meet customer's expectations.** We continued to maintain our equipment and purchased 20 compressed natural gas forty-foot and 20 diesel forty-foot buses to add to our rolling stock. Sounder maintained an on-time performance rating of greater than 95 percent.
- **Meet all basic transportation needs for special needs population.** We continued to implement our Regional Accessibility Plan and Mobility Initiative Program, and we continue to receive input from our Citizens' Accessibility Advisory Committee, designing services that are easy to use for persons with special needs.
- **Improve existing travel options.** We added Sounder commuter rail service to two more stations between Tacoma and Seattle in 2001 – the Kent and Puyallup stations.
- **Balance state and local needs in the development and implementation of multi-modal transportation projects.** We continue to invest substantially in multi-modal rail stations in the region including Edmonds, Mukilteo, Everett, Kent, Auburn, and Tacoma stations.
- **Increase stakeholder and partner satisfaction with the level of involvement in decision-making in the development and implementation of transportation projects.** We held over 850 community outreach meetings and events to increase stakeholder satisfaction, including 240 community organization (Kiwanis, Rotary, neighborhood groups, etc.) meetings alone.

SECTION VI: PLANNED ACTION STRATEGIES, 2002 – 2008

The activities in Section VII are action strategies that reflect upon the following transportation service objectives:

Preservation of existing transportation service levels. We will continue to use our local and federal revenue resources efficiently to operate and expand public transportation services within the region. We will add our final two ST Express bus routes, continue work on our Comprehensive Operational Analysis, and work with our transit partners on service integration. Sounder train service will be expanded on the Tacoma-Seattle route and service will start up on the Lakewood and Everett extension. In addition, Tacoma Link will begin operating service.

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.

Integrate public transportation services into a coordinated system linked by intermodal facilities. We will complete our phase-in of ST bus service. We will design and construct HOV access ramps and community connection projects that support ST Express bus service. We will design, construct, and begin operation of commuter rail service on the Everett-Seattle segment and extend service on the Tacoma-Seattle segment to South Tacoma and Lakewood. We will construct and begin operation on the Tacoma Link segment. We will design and begin construction on the Central Link segment.

Increase stakeholder and partner satisfaction with the level of involvement in decision-making in the development and implementation of transportation projects. We will continue to work with local jurisdictions, our regional transit agency partners, our Metropolitan Planning Organization, and WSDOT to develop, construct, and operate various *Sound Move* investments. We will continue to develop agreements for implementation of ST Express bus and HOV access, Sounder commuter rail, and the Link light rail program.

SECTION VII: PLANNED ACTIVITIES, 2002 – 2008

The following matrixes describe the planned activities to be undertaken by Sound Transit for 2002-2008. These activities include the deployment of new transit service, facility construction, and/or equipment purchases.

2002	Planned Activity
Services	<p><i>Regional Express</i> Begin service on Woodinville to Seattle route and begin demonstration service for Tacoma Dome to the University of Washington Seattle campus</p>
Facilities	<p><i>Commuter Rail</i> Lakewood, South Tacoma, Everett, Mukilteo, and Edmonds station design Lakewood track connection design Everett and Freighthouse Square (Tacoma) facility construction begins</p> <p><i>Regional Express</i> Bellevue Transit Center construction I-405 at Bellevue Direct Access final design I-90 at Eastgate Park-and-Ride preliminary engineering, environmental, and final design Bothell Branch Campus Access at 195th/I-405 preliminary engineering</p>

	<p>Bothell/Canyon Park Flyer Stop preliminary engineering and environmental SR 522 HOV Enhancement project definition Issaquah Transit Center preliminary engineering and environmental I-90 at Sunset Interchange (HOV share) construction SR 900 Park-and-Ride Arterial Improvements final design Kirkland I-405 HOV Access Improvements preliminary engineering and environmental Kirkland Transit Enhancements preliminary engineering and environmental Kirkland Transit Center preliminary engineering and environmental Newcastle Transit Center project definition Mercer Island Station/Park-and-Ride preliminary engineering I-90 Two-Way Transit Operations preliminary engineering Overlake Transit Center/Park-and-Ride construction Renton HOV Improvements preliminary engineering and environmental Woodinville Arterial HOV Enhancements preliminary engineering Federal Way Transit Center final design/ right-of-way Pacific Highway Park-and-Ride final design/ right-of-way I-5 at 272nd HOV Enhancement preliminary engineering and environmental I-5 at 317th HOV Direct Access final design/ right-of-way Dupont Park-and-Ride completed SR 512 Park-and-Ride Expansion construction Everett Mall Transit Center preliminary engineering and environmental North Everett Transit Center preliminary engineering and environmental South Everett Park-and-Ride/Flyer Stop/Access preliminary engineering and environmental Lynnwood Transit Center/Park-and-Ride construction I-5 at Lynnwood Direct Access final design/ right-of-way Mountlake Terrace In-line Station project definition I-5 at 164th Ash Way final design Swamp Creek Park-and-Ride/HOV Access reassessment Lynnwood SR 99 Transit Lanes completed East Everett Park-and-Ride project definition Willows HOV Enhancement preliminary engineering</p> <p><i>Link Light Rail</i> Tacoma Link light rail corridor construction Central Link segment groundbreaking</p> <p>Equipment <i>Link Light Rail</i> Tacoma Link light rail vehicles delivered</p>
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2003	Planned Activity
Services	<i>Link Light Rail</i> Tacoma Link segment begins transit service
Facilities	<i>Commuter Rail</i> South Tacoma Station completed Open permanent Tacoma station at Freighthouse Square

	<p><i>Regional Express</i></p> <p>Bellevue Transit Center completed</p> <p>I-90 at Sunset Interchange (HOV share) completed</p> <p>Overlake Transit Center/Park-and-Ride completed</p> <p>Lynnwood Transit Center/Park-and-Ride completed</p> <p>Pacific Highway Park-and-Ride completed</p>
Equipment	<p><i>Regional Express</i></p> <p>1 40-foot New Flyer Hybrid bus purchased</p>

2004	Planned Activity
Services	<p><i>Commuter Rail</i></p> <p>Sounder Commuter Rail begins weekday service on Everett-Seattle</p>
Facilities	<p><i>Regional Express</i></p> <p>I-5 at Lynnwood Direct Access completed</p> <p>South Everett Park-and-Ride Flyer Stop/Direct Access completed</p> <p>North Everett Transit Center completed</p> <p>I-5 at 164th Ash Way HOV Direct Access completed</p> <p>I-5 at 112th Park-and-Ride/Flyer Stop completed</p> <p>SR 900 Park-and-Ride Arterial Improvements completed</p> <p>Kirkland Transit Center completed</p> <p>Woodinville Arterial HOV Enhancements completed</p> <p>SR 512 Park-and-Ride Expansion completed</p> <p><i>Commuter Rail</i></p> <p>Edmonds and Lakewood facilities completed</p> <p><i>Link Light Rail</i></p> <p>Entire stretch of Central Link light rail corridor under construction</p> <p>Take delivery of 22 60 foot hybrid transit buses</p>
Equipment	<p><i>Regional Express</i></p> <p>Take delivery of 22 60-foot New Flyer transit buses</p>

2005	Planned Activity
Services	<p><i>Commuter Rail</i></p> <p>Extend service to Lakewood – Tacoma</p>
Facilities	<p><i>Regional Express</i></p> <p>East Everett Park-and-Ride completed</p> <p>I-5 at 317th HOV Direct Access completed</p> <p>Federal Way Transit Center/Parking Structure completed</p> <p>Kirkland I-405 HOV Access Improvements completed</p> <p>I-405 at Bellevue Direct Access completed</p>

	<p>Kirkland Transit Enhancements completed Bothell Branch Campus Access at 195th/I-405 completed Issaquah Transit Center completed Mercer Island Transit Center/ Park-and-Ride completed Willows HOV Arterial completed</p> <p><i>Commuter Rail</i> Everett to Seattle (track and facilities) completed</p> <p><i>Link Light Rail</i> Central Link light rail operations and maintenance facility completed</p>
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2006	Planned Activity
Services	<p><i>Commuter Rail</i> Increase service to 18 trips/day on Tacoma-Seattle segment</p>
Facilities	<p><i>Regional Express</i> Mountlake Terrace In-line Station completed Renton HOV Improvements completed I-90 at Eastgate Park-and-Ride Direct Access completed Bothell/Canyon Park Flyer Stop completed Newcastle Transit Center completed I-90 Two-Way Transit Operations completed SR 522 HOV Enhancement (Woodinville to Bothell) completed</p>

2007	Planned Activity
Services	Continued full service of ST Express, Sounder, and Tacoma Link light rail segment
Facilities	<p><i>Regional Express</i> I-5 at 272nd HOV Enhancement completed</p> <p><i>Link Light Rail</i> Central Link light rail Downtown Seattle Transit Tunnel construction</p>

2008	Planned Activity
Services	Continued full service of ST Express, Sounder, and Tacoma Link light rail segment
Facilities	<p><i>Link Light Rail</i> All civil construction complete on Central Link segment in preparation for system opening for revenue service in 2009</p>

SECTION VIII: FINANCIAL SUMMARY

Sound Transit Summary	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Nominal \$000s	2001	2002	2003	2004	2005	2006	2007	2008		total thru 2008
Revenues										
Retail Sales & Use Tax	209,752	197,193	202,863	213,747	226,824	242,019	256,871	271,722		1,820,992
Motor Vehicle Excise & Rental Car Taxes	58,305	56,596	59,308	62,603	66,170	69,964	74,028	78,148		525,122
Federal Operating (Formula) Grants	-	-	-	-	-	-	18,640	19,210		37,850
Fares: Regional Express	7,443	9,835	11,305	12,460	13,501	14,915	16,223	17,247		102,929
Fares: Commuter Rail	1,377	1,851	2,715	3,905	5,157	6,475	7,865	9,008		38,353
Fares: Light Rail	-	-	-	-	-	-	-	-		-
Interest Earnings	60,207	39,274	30,865	17,382	1,800	3,602	5,695	6,515		165,340
Total Available Funds	337,085	304,749	307,056	310,097	313,451	336,976	379,323	401,849		2,690,586
Operating Expenses										
Commuter Rail	14,312	12,503	16,396	33,982	40,022	41,141	42,313	43,426		244,095
Regional Express	36,789	46,450	54,679	55,298	74,479	78,707	75,678	77,669		499,749
Light Rail	4,041	2,853	4,650	4,559	4,493	3,897	4,008	4,114		32,615
Regional Fund	19,750	38,285	45,278	47,969	43,873	44,398	21,698	18,412		279,662
Total	74,892	100,090	121,003	141,807	162,867	168,144	143,697	143,621		1,056,121
Net Operating Revenues	262,193	204,659	186,053	168,290	150,584	168,832	235,626	258,228		1,634,464
Capital Revenues and Other Financing Sources										
Federal Grants	13,990	94,581	130,060	116,340	117,570	123,100	38,560	-		634,201
State Grants	-	-	-	-	-	-	-	-		-
Local Grants (CDF)	-	-	16,667	16,667	16,667	-	-	-		50,000
Other Sources	36,968	25,892	12,833	2,762	379	379	379	379		79,972
Bond Issues (par amount)	-	-	-	89,151	511,102	638,293	311,633	133,409		1,683,589
Capital Obligations										
Commuter Rail	(11,210)	107,654	119,633	54,445	62,935	39,662	-	-		373,118
Regional Express	54,054	163,886	198,195	287,241	242,175	253,962	-	-		1,199,512
Light Rail	55,549	216,220	303,206	370,081	402,969	503,717	428,014	231,951		2,511,706
Regional Fund	794	7,070	7,032	6,600	3,181	2,047	8,547	8,772		44,043
Total Capital	99,187	494,830	628,065	718,367	711,259	799,387	436,561	240,723		4,128,380
Contrib. to Reserves & Bond Issuance Costs	5,504	4,200	3,486	11,178	47,713	56,083	46,718	35,365		210,247
Debt Service	17,164	17,164	17,164	19,772	37,329	75,133	102,919	115,928		402,573
Unrestricted Balances from Prior Year	668,974									
Unrestricted Balance	860,270	669,208	366,106	10,000	10,000	10,000	10,000	10,000	10,000	10,000

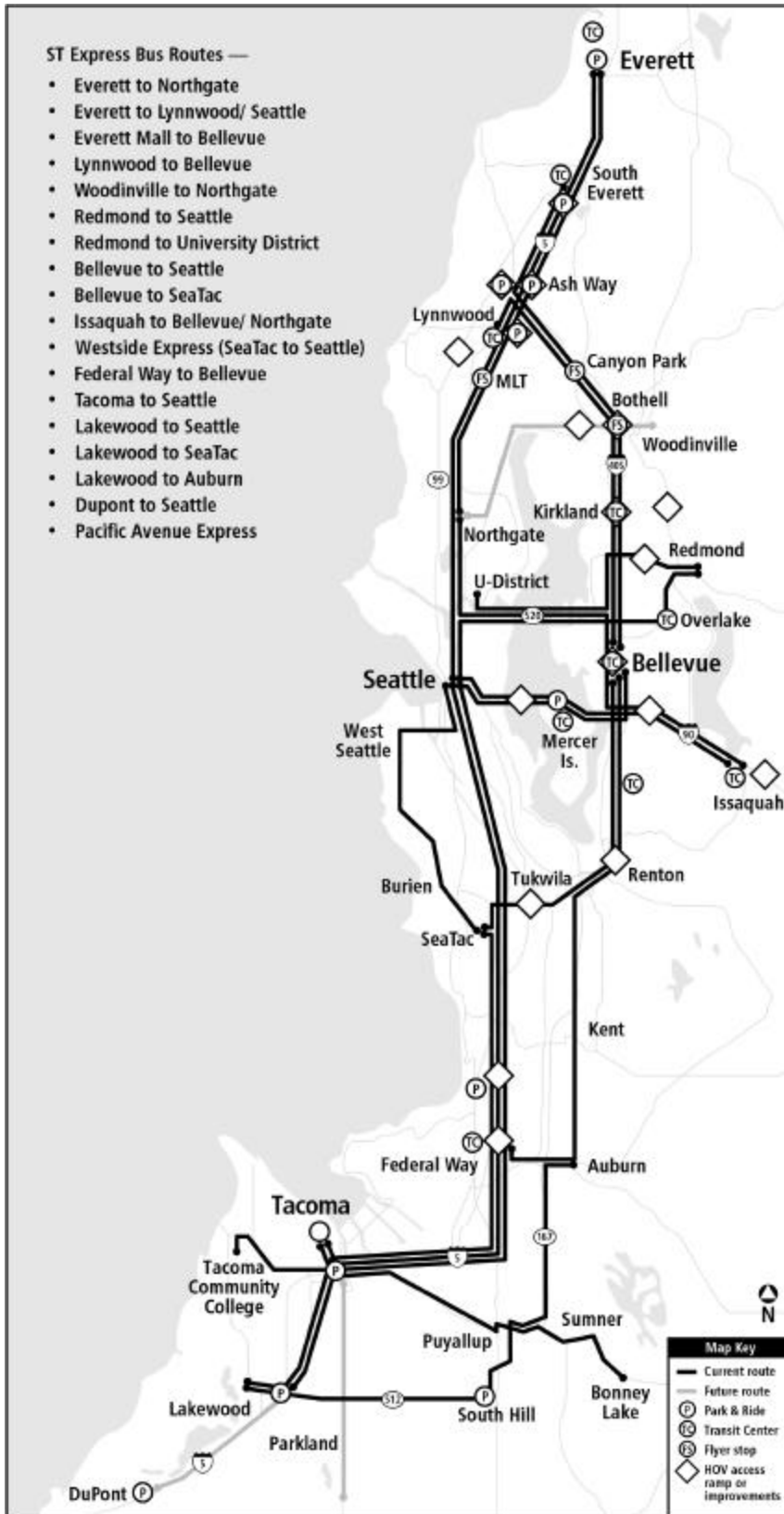
Notes:

- (1) Figures do not include net transfers and adjustments
- (2) Figures reflect the March 2002 (FFGA) Financial Plan
- (3) Other sources include BNSF proceeds, Amtrak passthroughs, and contributions from local jurisdictions
- (4) Capital obligations are based on adopted 2002 budget, and do not include the Northgate extension
- (5) Unrestricted reserve balances do not include O&M, Capital Replacement and Bond reserves
- (6) Sound Transit operates a single proprietary fund

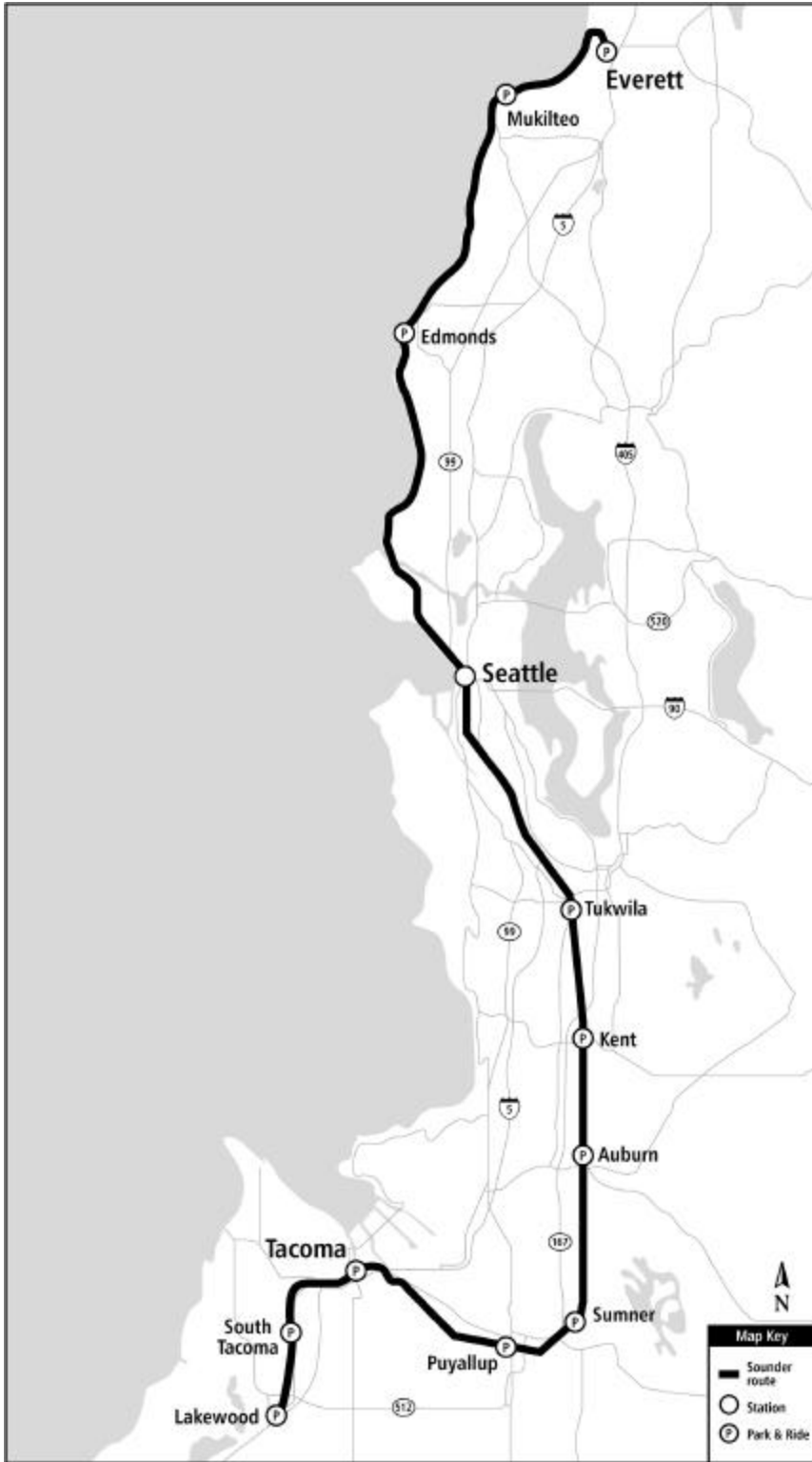
SECTION IX: OPERATING DATA

	2001	2002	2003	2004	2005	2006	2007	2008
Fixed-Route Service								
Vehicle Revenue Hours	284,186	341,788	375,532	394,671	415,454	443,764	450,420	457,177
Vehicle Hours	400,512	481,692	529,249	556,222	585,513	625,410	634,791	644,313
Vehicle Revenue Miles	8,022,431	8,616,005	9,224,581	9,429,748	9,835,122	10,460,331	11,065,404	11,342,039
Vehicle Miles	10,188,487	10,942,326	11,715,218	11,975,780	12,490,605	13,284,620	14,053,063	14,404,390
Passenger Trips	5,780,744	6,839,966	7,754,277	8,426,361	9,009,005	9,636,918	10,159,258	10,517,372
Diesel Fuel Consumed (gallons)	1,213,075							
Fatalities	0							
Reportable Injuries	0							
Collisions	1							
Commuter Rail Service								
Vehicle Revenue Hours	6,688	7,228	10,842	17,745	23,956	51,461	51,461	51,461
Vehicle Hours	7,223	7,806	11,709	19,165	25,872	55,577	55,577	55,577
Vehicle Revenue Miles	262,858	267,020	400,530	633,750	769,756	1,679,262	1,679,262	1,679,262
Vehicle Miles	266,202	280,371	420,557	665,438	808,244	1,763,225	1,763,225	1,763,225
Passenger Trips	562,386	600,000	800,000	1,000,000	1,200,000	1,700,000	2,200,000	2,500,000
Diesel Fuel Consumed (gallons)	28,640	29,202	43,803	69,308	84,182	183,647	183,647	183,647
Fatalities	0							
Reportable Injuries	0							
Collisions	0							
Light Rail Service								
			*Tacoma Link revenue service scheduled to begin Sept. 1, 2003					
Vehicle Revenue Hours			1,625*	4,874	4,874	4,874	4,874	4,874
Vehicle Hours			3,200*	9,571	9,571	9,571	9,571	9,571
Vehicle Revenue Miles (per car)			30,360*	92,000	92,000	92,000	92,000	92,000
Vehicle Miles			205,000*	615,200	615,200	615,200	615,200	615,200
Passenger Trips			106,557*	166,192	225,826	285,461	345,096	404,731
Fatalities								
Reportable Injuries								
Collisions								

APPENDIX A: REGIONAL EXPRESS SYSTEM MAP



APPENDIX B: SOUNDER COMMUTER RAIL SYSTEM MAP



APPENDIX C: LINK LIGHT RAIL SYSTEM MAP

