Proposed 2018 Transit Improvement Plan

November 9, 2017
Proposed FY 2018 Budget: $2.2B
Proposed 2018 TIP Capital: $13.7B
Other Cost
Operating
Capital Cost
Proposed $1.7B Continues Buildout of Voter Approved System

Link is 82% or $1.4B of total 2018 project spending.

- Light Rail
  - East Link $575M.
  - Northgate Link $311M.
  - Federal Way Link $123M.
  - Lynnwood $148M.
  - Tacoma Link $20M.
  - OMF East $97M.
  - West Seattle & Ballard Link Extensions $26M.

- Sounder
  - Four Station Improvement Projects $11.4M.
  - North Sounder Parking/Access $718K.
  - Sounder Maintenance Base $4M.
  - Sounder South Expanded Service $7.8M.

- Regional Express
  - I-405 Bus Rapid Transit $35.5M
  - SR 522 Bus Rapid Transit $5.8M.
  - Fleet Expansion $15.4M.
  - Bus on Shoulder $1.2M
Proposed 2018 TIP: $13.7B

Adopted 2017 TIP $12,219M

Less:

Closed Projects (99)

Add:

New Projects (28) 517
New Project Allocations 195
2017 Board Actions 903

Proposed 2018 TIP $13,735M
Proposed 2018 TIP: $13.7B

Adopted 2017 TIP $12,219M

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2018 Proposed TIP $13,735M
## Proposed 2018 TIP: $13.7B

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28 Proposed New Projects: $517M

Link extensions

• Tacoma Dome Link Extension - $125.7M.

Programs

• Transit System Access - $142.1M.
• Efficiency and Sustainability - $25M.
• Innovation and Technology - $106.6M.
• Transit Oriented Development Planning - $30.2M.

Rider experience

• SR522 Bus Rapid Transit - $18.6M.
• Sounder North Parking/Access - $2.5M.
• Bus on Shoulder - $3.9M.
• Digital Ridership Information Program - $1.6M.
• ORCA Next Generation - $31.5M.
Proposed New Projects (continued)

Safety & security

- SoDo/MLK Hazard Mitigation - $3.1M.
- Everett Station Security Improvements - $289K.

Facilities

- LED Lighting Program - $1.5M.
- King St Station Vertical Window Glazing - $767K.

State of good repair and enhancements

- Link LRV Overhaul - $10.1M.
- Maintaining our complex information technology and communication systems - $4.9M.
### Proposed 2018 TIP: $13.7B

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Project Allocation Incr/(Decr): $195M

**Link Light Rail**
- Lynnwood Link Extension $67.1M.
- Downtown Redmond $63.4M.

**Sounder Commuter Rail**
- Kent Station Access Improvements $3.3M.
- Auburn Station Access Improvements $3.3M.
- Sounder South Expanded Service $3.6M.
- Tacoma Trestle ($48K).

**Regional Express**
- I-405 BRT $42.4M.
Project Allocation Incr/(Decr): $195M

Enhancements

• Downtown Seattle Transit Tunnel Mitigation $10.0M.
• Non-Revenue Support Vehicles $2.4M.

State of Good Repair

• Small Works $1.5M.
• Tacoma Dome Station $3.6M.
• IT Infrastructure $1.8M.
• Link Access Controls $1.2M.

Administrative

• IT Capital Program $2.9M.
## Proposed 2018 TIP: $13.7B

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## Board Actions 2017: $903M

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<tr>
<td>Sumner Station</td>
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<td>Federal Way Link Extension</td>
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<td>LRV Fleet Expansion</td>
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<td>I-405 BRT</td>
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<td>Othello Traction Power Sub Station</td>
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<td>Sounder Fleet Expansion</td>
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<td>Tacoma Link Expansion</td>
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<tr>
<td>West Seattle &amp; Ballard Link Extensions</td>
<td>$285.9M</td>
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Proposed Revisions: $198.5M

Lynnwood Link Extension – Increase right-of-way phase by $111.8M.

Downtown Redmond Link Extension – Increase right-of-way phase by $86.0M.

Secure Radio Project – Increase project by $662K to augment our existing 800Mhz radio system. (Grant Funded)
Proposed 2018 Budget & TIP
- Oct 26 – Full Board
- Nov 2 – O&A Committee
- Nov 2 – Citizen’s Oversight Panel
- Nov 9 – Capital Committee
- Nov – Subarea Briefings

Service Implementation Plan
- Oct 19 – Citizen’s Oversight Panel
- Nov 2 – O&A Committee
- Nov 16 – Full Board

Agency Financial Plan
- Oct 26 – Full Board
- Nov 2 – Executive Committee
- Nov – Subarea Briefings
- Dec 7 – Executive Committee

Committees Recommend/Board Adopts
- Dec 7 – O&A Committee
- Dec 14 – Capital Committee
- Dec 21 – Full Board
Summary

Proposed 2018 TIP Capital is $13.7B.

Proposed 2018 Annual Project Budget is $1.7B.

Construction in three corridors.

28 new projects.

Bulk of increases in authorized project allocations support system expansion.
SOUND TRANSIT
RIDE THE WAVE