



Proposed 2018 Transit Improvement Plan

November 9, 2017

TIP is Board Authorized Allocated Capital Budgets



Proposed \$1.7B Continues Buildout of Voter Approved System

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

- **Light Rail**

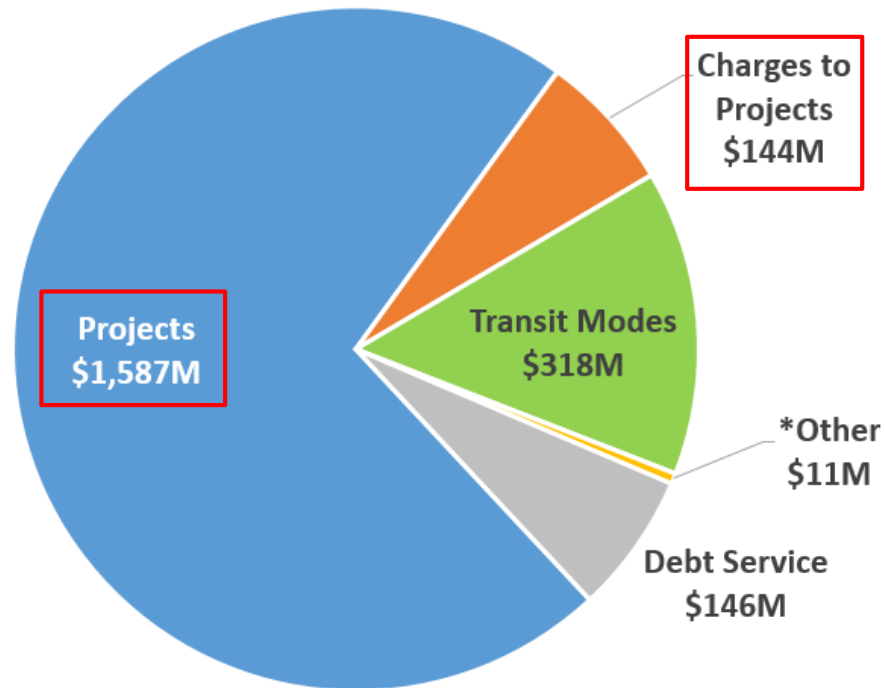
- East Link \$575M.
 - Northgate Link \$311M.
- Federal Way Link \$123M.
- Lynnwood \$148M.
- Tacoma Link \$20M.
- OMF East \$97M.
- West Seattle & Ballard Link Extensions \$26M.

- **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
Less:	
Closed Projects	(99)
Add:	
New Projects (28)	517
New Project Allocations	195
2017 Board Actions	<u>903</u>
2018 Proposed TIP	\$13,735M

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	<u>903</u>
2018 Proposed TIP	\$13,735M

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

Adopted 2017 TIP	\$12,219M
Less:	
Closed Projects	(99)
Add:	
New Projects (28)	517
New Project Allocations	195
2017 Board Actions	<u>903</u>
2018 Proposed TIP	\$13,735M

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.



Scott Areman

Proposed 2018 TIP: \$13.7B

Adopted 2017 TIP	\$12,219M
Less:	
Closed Projects	(99)
Add:	
New Projects (28)	517
Project Allocation Changes	195
2017 Board Actions	<u>903</u>
2018 Proposed TIP	\$13,735M

Board Actions 2017: \$903M

Sumner Station \$9.1M.

Federal Way Link Extension \$363.8M.

LRV Fleet Expansion \$7.7M.

I-405 BRT \$45.6M.

Othello Traction Power Sub Station \$182K.

Sounder Fleet Expansion \$17.7M.

Tacoma Link Expansion \$182.7M.

West Seattle & Ballard Link Extensions \$285.9M.



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)

2018 Presentation Schedule

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.

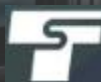
Construction in three corridors.

28 new projects.

Bulk of increases in authorized project allocations support system expansion.

RIDE THE NEW WAVE

CHINATOWN
INTERNATIONAL
DISTRICT



SOUNDTRANSIT
RIDE THE WAVE



SOUNDTRANSIT