Hilltop Tacoma Link Extension

Cost & Schedule Snapshot

- **Baseline:** September 2017
- **Budget:** $217.3 Million (YOE)
- **Schedule:** Revenue Service – May 2022
- **Status:** Final Design complete; $75M SYGA award; Construction NTP late August; private utility relocations underway
• Adopted Baseline Cost $217,346,000
## Hilltop Tacoma Link Financial Snapshot

<table>
<thead>
<tr>
<th>Project Budget</th>
<th>$217.3 M</th>
</tr>
</thead>
<tbody>
<tr>
<td>Committed</td>
<td>$73.1 M</td>
</tr>
<tr>
<td>Incurred</td>
<td>$24.5 M</td>
</tr>
</tbody>
</table>

Notes: Financials as of May 2018. Dollars are in year of expenditure. Project Baseline in September 2017.

> Contingency draw down tracking to plan
Key Issues and Challenges

- Maintaining a high level of safety awareness and accident prevention
- Utility work including unidentified utilities
- Third Party utility coordination
- Impacts to Operations - cutovers
- Public Outreach during construction
Project Benefits

Local Economic Development Opportunities

Total: $250M

Source: City of Tacoma

OPENS 2022

INFRASTRUCTURE investment
$217M project budget

DOUBLES
Tacoma Link from 1.6 to 4 miles

TRIPLES
ridership to 3.2 million by 2035

improves FREQUENCY
from 12 to 10 min
Project Benefits

Local Economic Development Opportunities from TLE

- Mixed-Use: $138M
- Housing: $53M
- Retail: $34M
- Hotel: $24M
- Office: $1.2M

Total: $250M

Source: City of Tacoma
Community Outreach

• Door-to-door outreach
• Monthly E-newsletters to 4,000 subscribers
• Monthly meetings with key stakeholders
• Collaboration with City of Tacoma and Tacoma Public Utilities
• Weekly staffing at City of Tacoma Links to Opportunity project office
• Festival Outreach