



# Proposed 2019 Transit Improvement Plan (TIP) & Annual Project Budget

November 8, 2018

 **SOUNDTRANSIT**

## Long-term Financial Projection to 2041

- 25-year plan includes all Sound Move, ST2, and ST3 sources and uses.

## Transit Improvement Plan to 2024+

- Board-approved life-to-date and future costs for active projects.

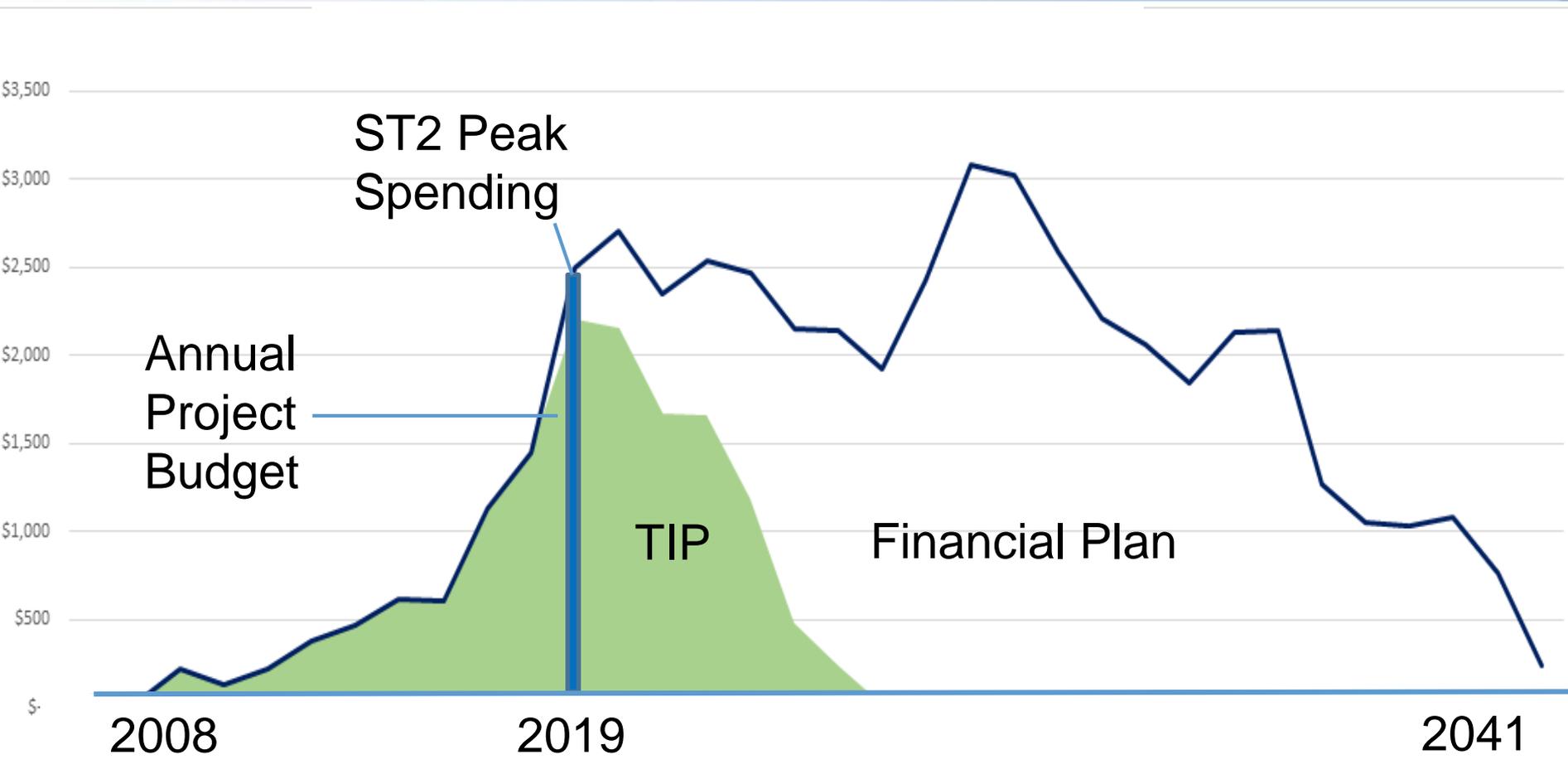
## Budget 2019

- The annual appropriation for all revenues and expenditures.

The image shows the front of a white bus with a wheelchair lift extended. The lift is a metal frame with a platform and a ramp. The bus has a wheelchair symbol on the top left of the windshield. The number '9843K' is visible on the bottom left and right of the windshield. The entire image is overlaid with a teal gradient.

# Proposed 2019 Transit Improvement Plan

# ST2/ST3 Combined Plan vs. 2019 TIP



# Updated Proposed 2019 TIP \$20.1B

(in millions)

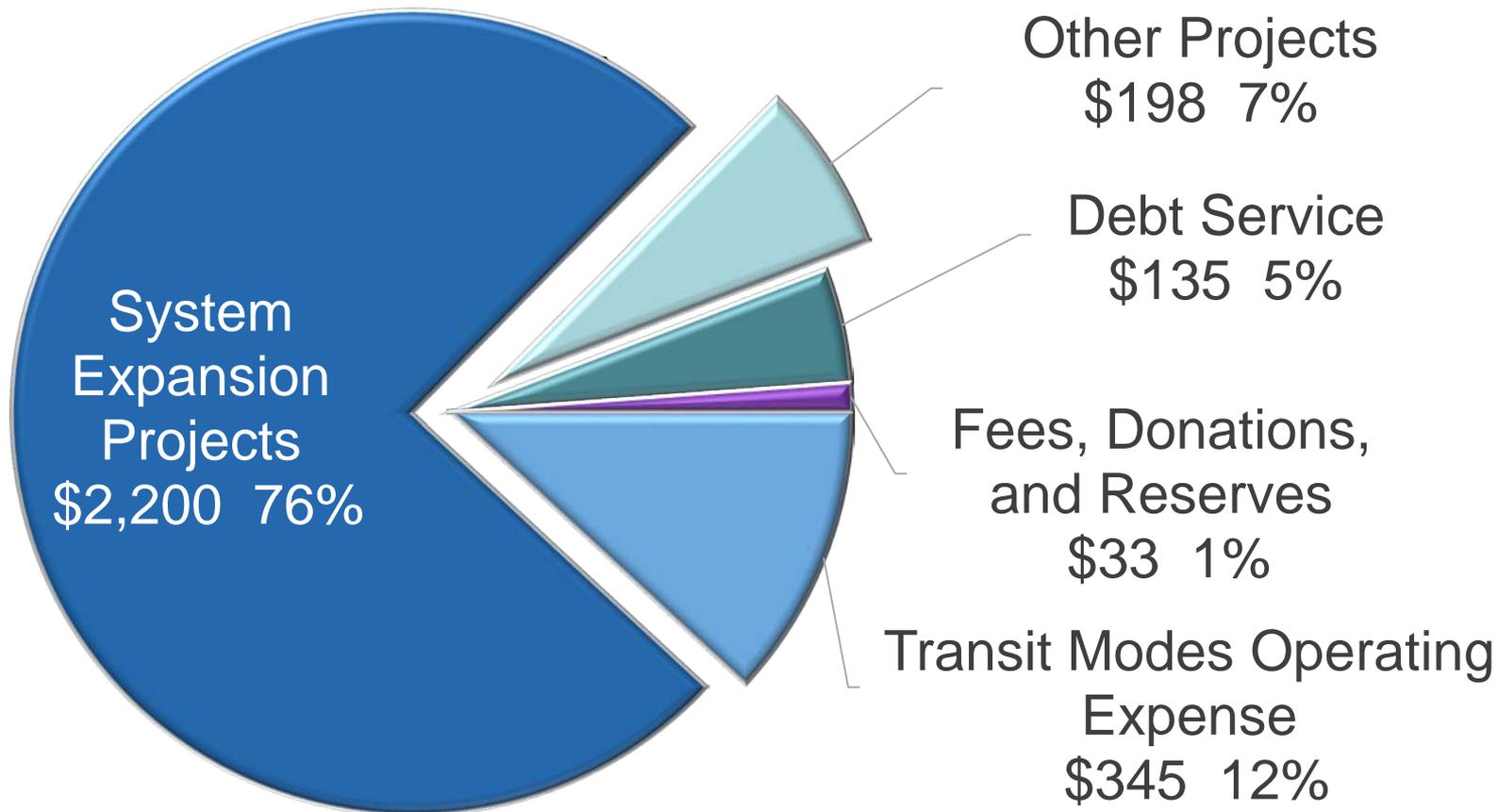
<b>Adopted 2018 TIP</b>	<b>\$13,933</b>
Lynnwood Link Extension - Baseline	2,104
Federal Way Link Extension - Baseline	2,039
RapidRide C and D – Project Established	2
Other - New Project and Changes to Existing	637
<b>Proposed 2019 TIP</b>	<b>\$18,716</b>
<i>2018 (Recent) Board Actions</i>	
Downtown Redmond Link Extension - Baseline	1,352
Souder South Capacity Expansion – Project Established	3
NE 130 <sup>th</sup> St Infill Station – Project Established	7
<b>Updated Proposed 2019 TIP</b>	<b>\$20,077</b>

\*Numbers may not add correctly due to rounding.

The image shows the front of a white bus with a wheelchair lift extended. The bus has a wheelchair symbol on the top left of the windshield. The number '9643K' is visible on the front of the bus. The entire image is overlaid with a blue tint.

# Proposed 2019 Annual Project Budget

# Proposed 2019 Expenditures Budget \$2.9B



\*Numbers may not add correctly due to rounding.

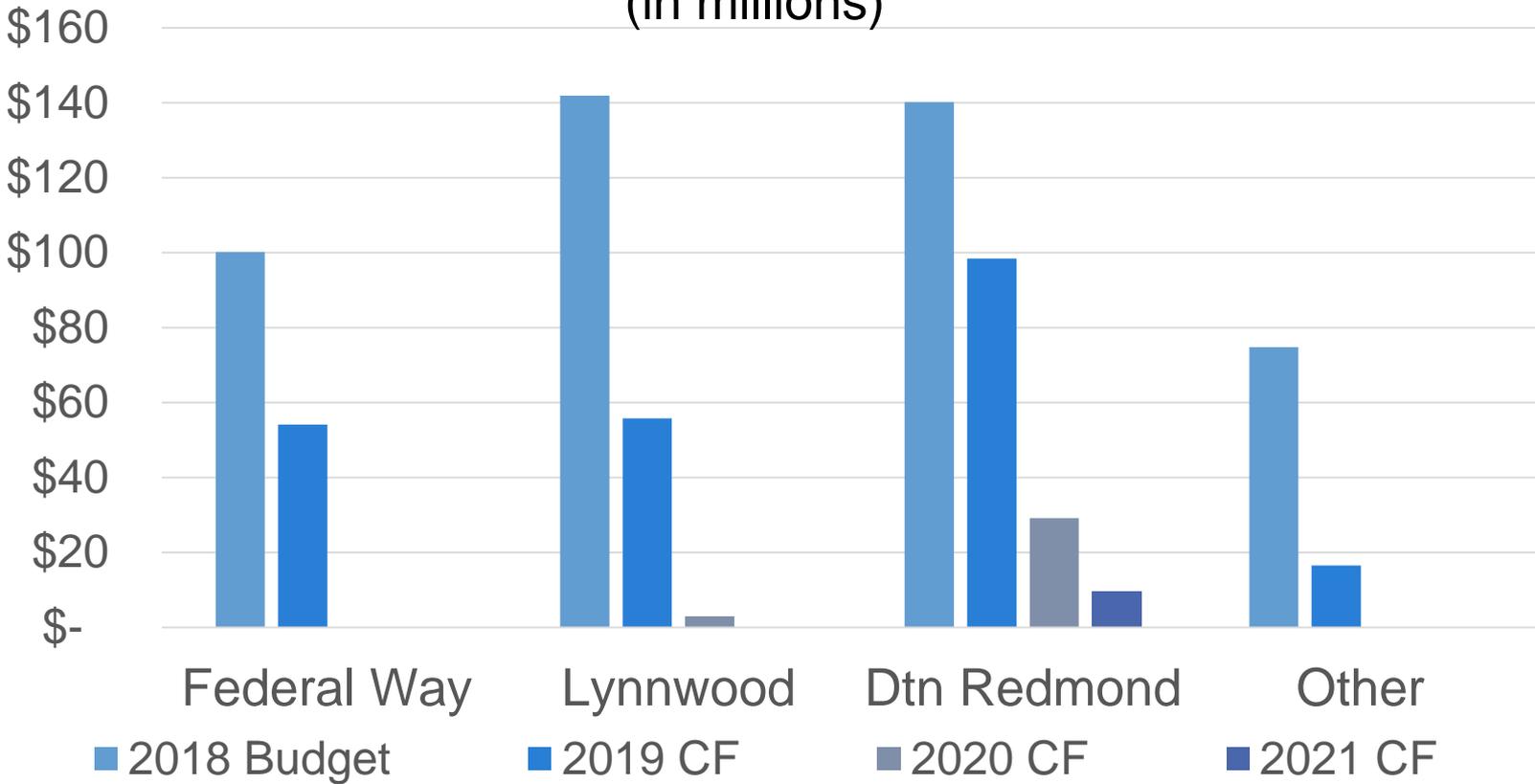
# Proposed 2019 Projects Budget: \$2.4B

- 2019 project budget higher by \$820M or 52% over the 2018 forecast with System Expansion Link projects accounting for \$682M or 83%.

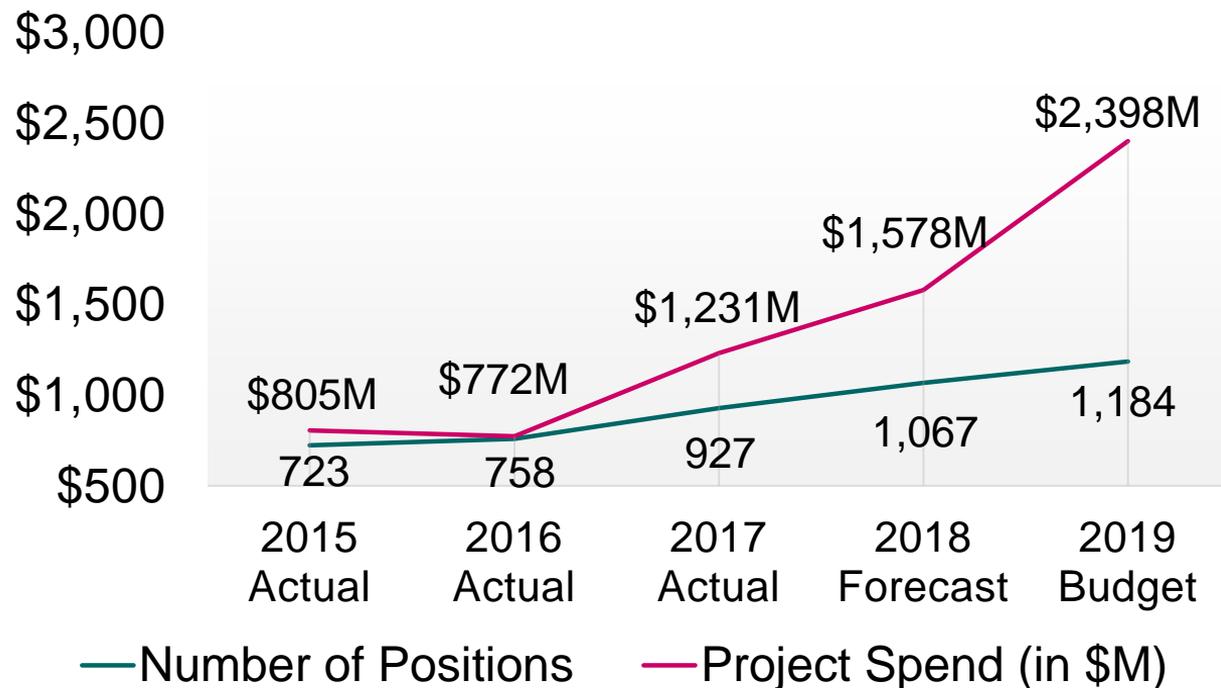
Projects (in millions)	Adopted 2018 Budget	2018 Forecast	Proposed 2019 Budget	2019 Budget v 2018 Forecast	2019 Budget v 2018 Forecast
Sys Expansion-Link	\$1,553	\$1,370	\$2,052	\$682	50%
Sys Expansion-Non Link	126	96	148	52	54%
Enhancement	57	16	37	21	131%
State of Good Repair	55	19	73	54	284%
Administrative	78	77	89	12	16%
<b>Total</b>	<b>\$1,868</b>	<b>\$1,578</b>	<b>\$2,398</b>	<b>\$820</b>	<b>52%</b>

\*Numbers may not add correctly due to rounding.

## 2018 ROW Budget and Carry Forward (in millions)



## Program Expenditures vs. Positions by Year



117 New Positions Proposed for 2019:

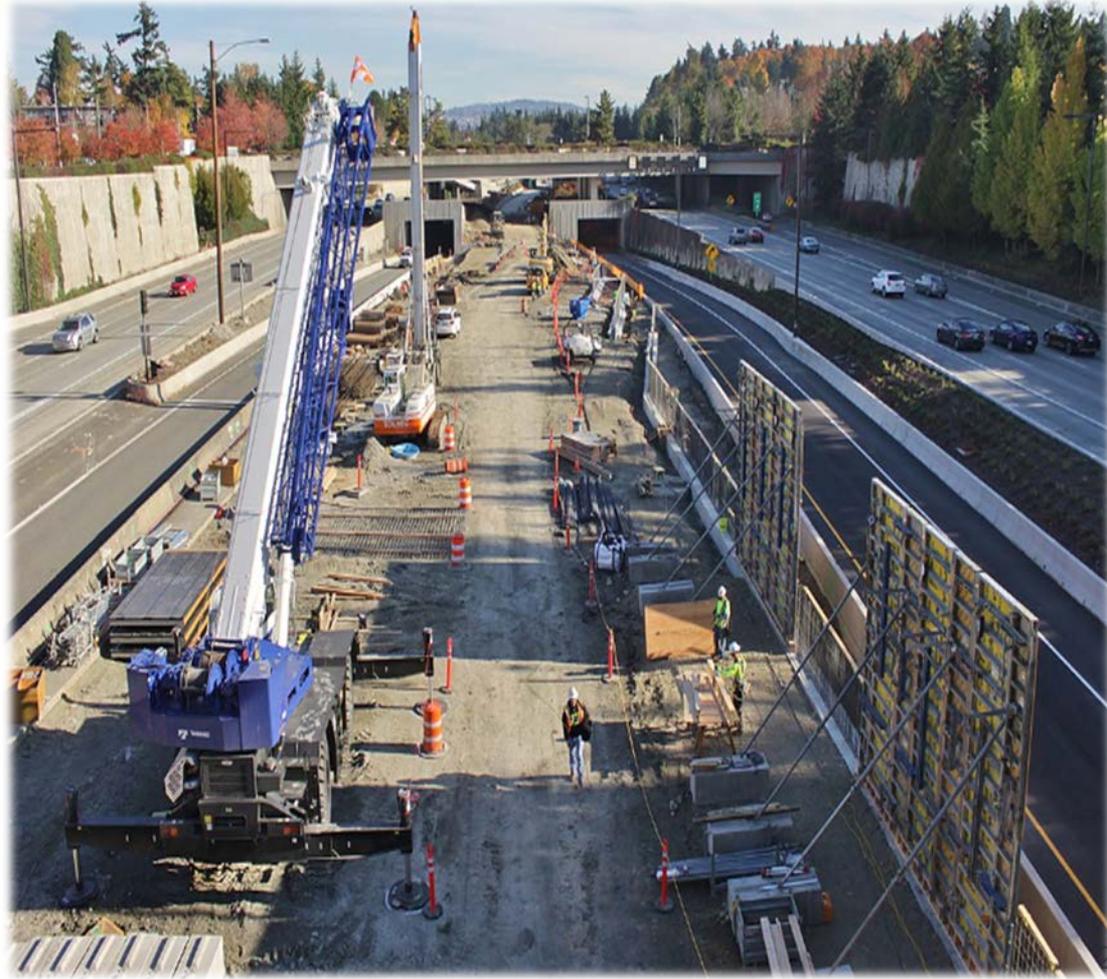
- 63 to support increasing capital project activities.
- 27 to support growing operations.
- 27 to support growing administrative needs.

# Link projects in all corridors \$2.1B



# East Link \$744M - construction peaks

- Continue heavy construction on 7 segments.
- Advance downtown Bellevue tunnel and design-build contract in Redmond.
- Complete underground and foundation work.
- Advance station finishes.
- Begin rail work on I-90 bridge.



- Continue construction under design-build contract.
- Right-of-way acquisition and relocation accounts to be closed out.



# Downtown Redmond \$104M - focus on ROW

- Award and issue NTP for Design-Build contract.
- Right-of-way activities continue.



# Lynnwood \$400M – construction ramps up



- Complete final design and right-of-way acquisition.
- Complete permitting activities.
- Begin early construction activities (demolition, utility relocation) in Q1.
- Begin major construction in Q3.



- Continue construction at all three stations.
- Install track in tunnels.
- Continue systems installation.



# Federal Way \$248M - to award design-build contract

- Complete preliminary engineering.
- Continue right-of-way activities.
- Award design-build contract and issue notice to proceed.



# Hilltop Tacoma \$61M - continues construction



- Continue utility relocation construction activities along the mainline.
- Begin pile driving activities at the Operations and Maintenance Facility.
- Oversee Light Rail Vehicle design and manufacturing.

- Delivery of first car to Link OMF in Seattle, and begin commissioning.
- Oversee vehicle manufacturing.



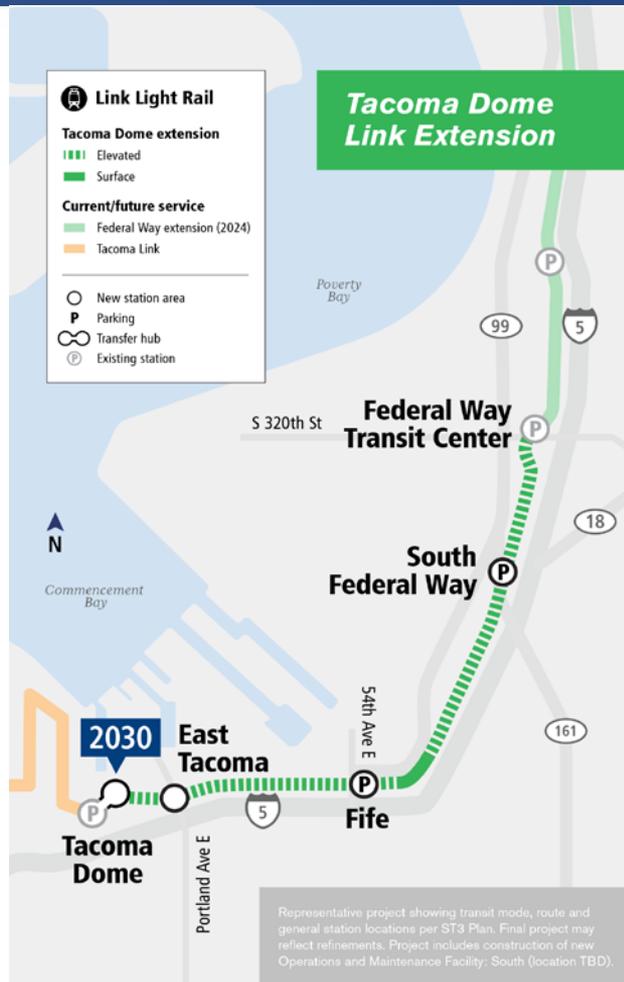
# W Seattle & Ballard \$31M - looking at alternatives

- Continue with alternatives analysis.
- Study feasibility of key scope assumptions.
- Begin stakeholder engagement.



Representative project showing transit mode, route and general station locations per ST3 Plan. Final project may reflect refinements.

# Tacoma Dome Link \$16M - includes OMF: South



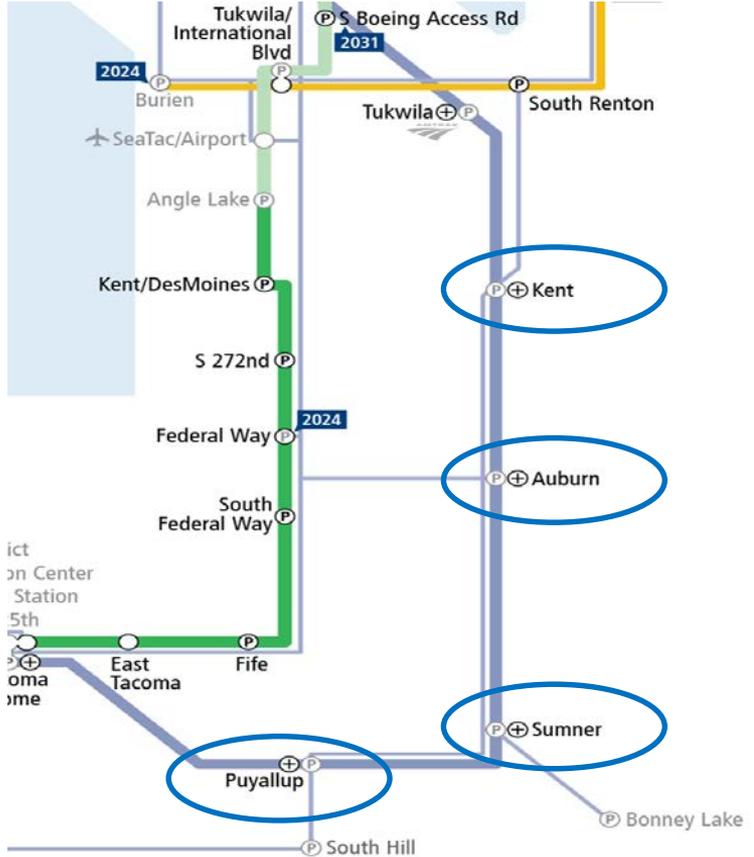
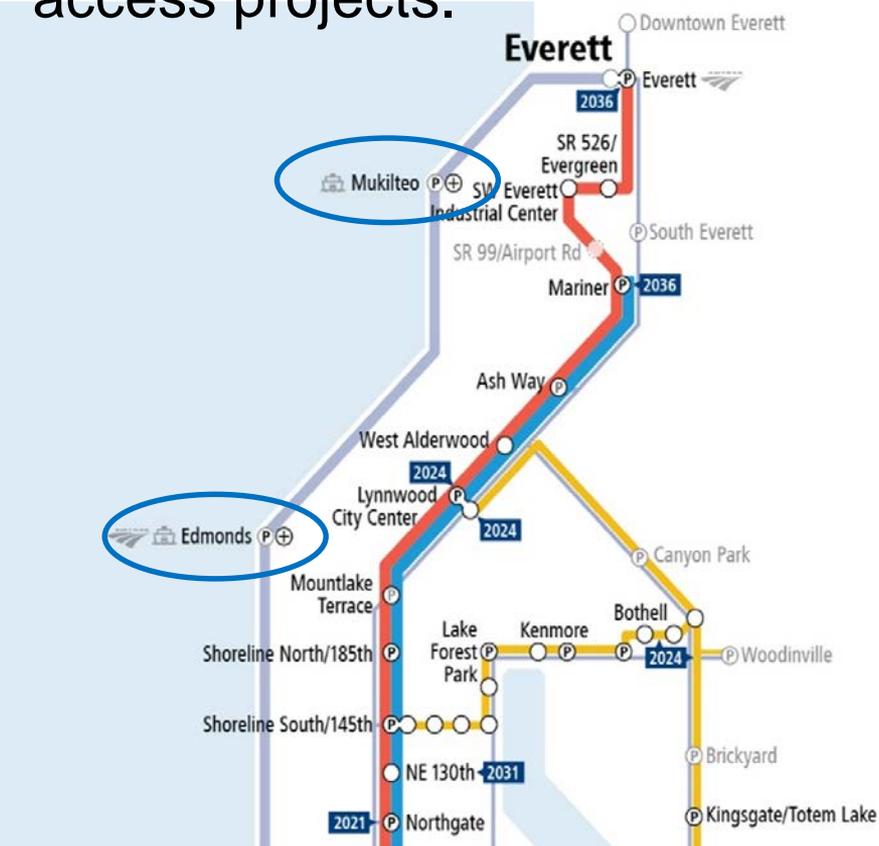
- Identify alternatives.
- Begin environmental impact statement.

- Sounder Access Projects.
- Sounder Fleet Expansion .
- Sounder Maintenance Base.
- Sounder South Capacity Expansion.



# Six Sounder access projects \$18M - across region

- Increased project allocation for Auburn and Kent parking and access projects.



## Bus Rapid Transit

- I-405 BRT.
- SR522/NE 145th BRT.

## Regional Express

- I-90 Two-Way Transit & HOV.
- Bus Base South.
- Bus on Shoulder.
- RapidRide C and D.

The image contains four panels, each with a green checkmark icon in the top left corner:

- FAST:** Shows a hand holding a blue transit card over a yellow 'PASS' reader. A BRT bus is visible in the background.
- FREQUENT:** Features a clock face showing a 10-15 minute interval and a sign with a bus icon and the text 'BRT'.
- RELIABLE:** Illustrates a traffic jam with cars and a truck, with a BRT bus moving through the congestion.
- CONNECTIONS:** Shows a BRT bus and a train at a station platform.

# I-405 BRT \$60M - starts NE 44<sup>th</sup> Interchange

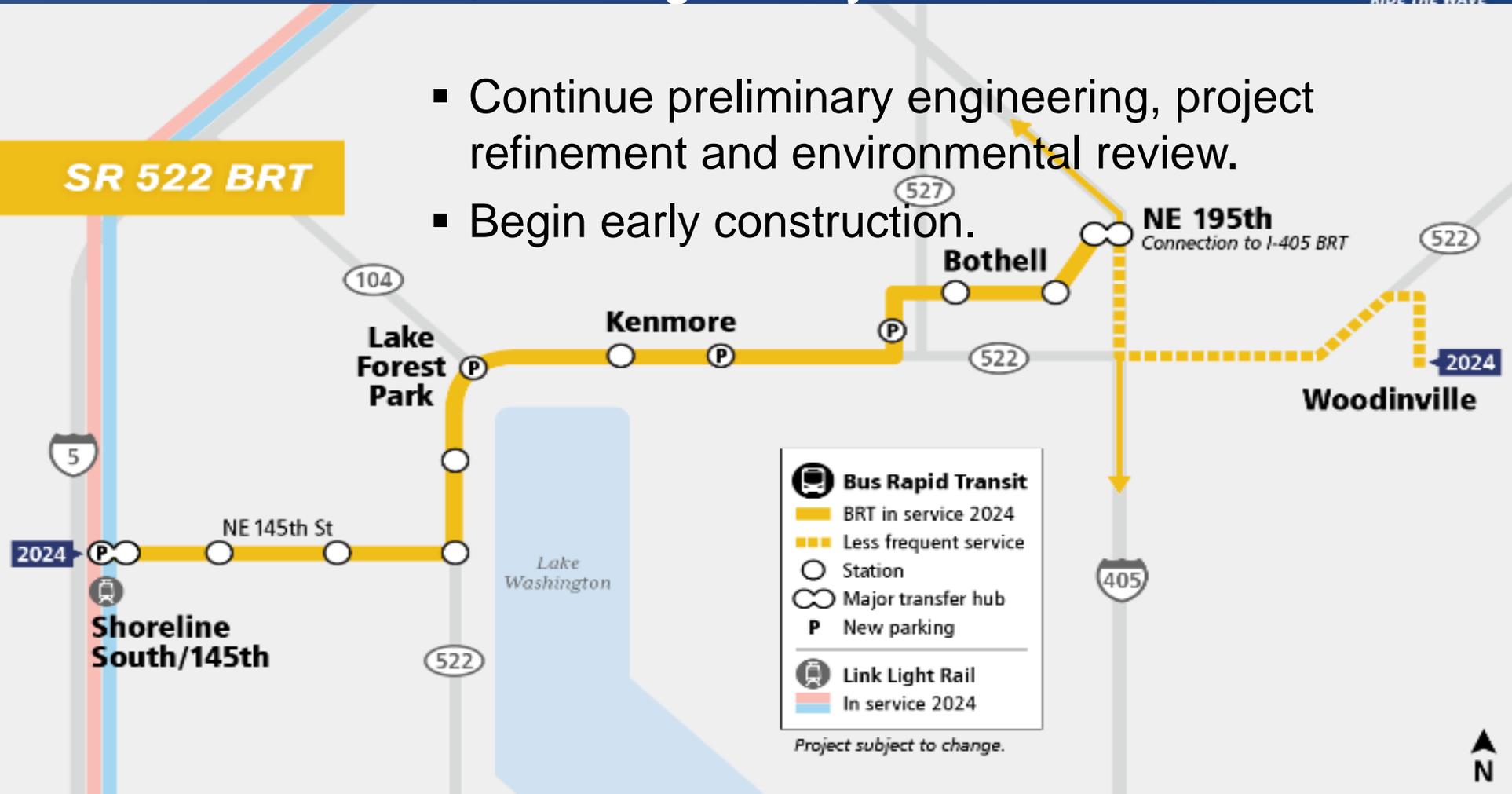


- Continue with property acquisitions and preliminary engineering of 85<sup>th</sup> Street Interchange.
- Begin construction with WSDOT at NE 44<sup>th</sup> Interchange.



# SR 522/NE 145<sup>th</sup> BRT \$17M - begins early construction

- Continue preliminary engineering, project refinement and environmental review.
- Begin early construction.



# Systemwide Programs \$24M

- ST3 Initiatives:
  - Transit System Access.
  - Innovation & Technology.
  - Efficiency & Sustainability.
  - TOD Planning.



# Enhancement \$37M - focus on current projects

Enhancement projects improve efficiency and effectiveness, improve the rider experience, increase system functionality, or reduce operating expenses.

- Downtown Seattle Regional Mobility Improvements to support buses leaving the tunnel.
- Link OMF (Seattle) - Renovations to support staff increases.
- Link OMF (Seattle) Light Rail Vehicle Lift adds maintenance capacity.
- Bike Parking Program.



State of Good Repair ensures or extends the useful life of an asset and replaces those at the end of their useful life.

- ST Express Fleet Replacement: 25 buses.
- Sounder Vehicle Overhaul Program: passenger car midlife maintenance.
- Link Light Rail Vehicle Overhaul: midlife maintenance.
- DSTT-Capital Improvements.
- Tacoma Dome Station major maintenance.



November	15	Board – Financial Plan Presentation and Property Tax Adoption. Citizen Oversight Panel – Budget Presentation.
December	6	O&A Committee –Budget Recommendation to Board.
	13	Capital Committee –Budget and Transit Improvement Plan Recommendation to Board.
	20	Board – Budget and Transit Improvement Plan Adoption.