

2020 Proposed Budget

System Expansion Committee

12/12/19

Why we are here

Request that the Committee:

- Authorize the portions of the proposed 2020 Budget and Transit Improvement Plan (plus revisions) under their purview to advance to the Finance and Audit Committee.

Oversight of System Expansion annual project budgets

PROPOSED 2020 BUDGET
SYSTEM EXPANSION* ANNUAL PROJECT BUDGETS
(in thousands)

System Expansion – Link	\$2,063,066
System Expansion – Sounder	56,946
System Expansion – Regional Express	43,332
System Expansion - Stride	92,566
Total	\$2,255,910

*Excluding System Expansion-Other

Oversight of System Expansion authorized project allocations

PROPOSED 2020 TIP

SYSTEM EXPANSION* CHANGES TO AUTHORIZED PROJECT ALLOCATION

(in thousands)

	Adopted 2019 TIP	Changes	Proposed 2020 TIP
Existing Projects			
System Expansion - Link	-	-	-
System Expansion - Sounder	25,052	6,849	31,901
System Expansion - Regional Express	2,350	62,650	65,000
System Expansion - Stride	267,629	28,370	295,999
New Projects			
System Expansion - Link	-	185,533	185,533
Total Changes	\$295,031	\$283,402	\$578,433

*Excluding System Expansion-Other

Thank you.



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