

2021 Proposed Budget

Rider Experience and Operations Committee

12/3/20



Why we are here

Request that the Committee:

Authorize the portions of the proposed 2021 budget and Transit Improvement Plan (TIP) under purview to advance to the Finance and Audit Committee.

- State of good repair (SOGR) projects
- Enhancement projects
- Administrative projects
- Transit operations budget

Committee oversight of project budgets

<i>In \$Million</i>	2020 Forecast	2021 Proposed
Enhancements	24	36
State of Good Repair	63	46
Administrative	120	119
Total	\$206M	\$201M

*Numbers may not add correctly due to rounding.

- Enhancements higher in 2021 driven by Digital Passenger Information Systems, Station Code Update, and Fare Paid Zone Clarity.
- State of Good Repair lower in 2021 as 2020 included significant spending (\$42M) for ST Express Fleet Replacement.

Committee oversight of the transit operations budget

<i>In \$Million</i>	2020 Forecast	2021 Proposed
Link	150	168
ST Express	150	138
Sounder	57	68
Tacoma Link	6.1	6.5
Total	\$363	\$381

- Link: primarily new services at NGL, OMFE and DSTT.
- ST Express: costs reflect services to meet current ridership levels.
- Sounder: mainly due to scheduled overhaul and station maintenance, and insurance premium increase.

*Numbers may not add correctly due to rounding.
2020 forecast excludes partner reconciliations related to 2019.

Committee oversight of authorized project allocations

(in millions)

	2020 TIP	Changes	2021 TIP
Existing projects without changes	\$ 734	\$ -	\$ 734
Existing projects with changes	1,496	76	1,572
New projects	-	58	58
Proposed total	\$ 2,230	\$ 135	\$ 2,365

- Changes to existing projects driven by Agency Administrative Operating \$91M.
- 26 new projects including Vertical Conveyance Program \$10M, Station Code Update \$5M, and Link At Grade Safety Study \$5M.

Thank you.



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