SOUNDTRANSIT

Motion No. M2026-45

A motion of the Rider Experience and Operations Committee of the Central Puget Sound Regional Transit Authority recommending that the portions of the 2027 Proposed Budget and Transit Improvement Plan reviewed by the Rider Experience and Operations Committee be forwarded by the Finance and Audit Committee to the Board with a do-pass recommendation.

Background

Sound Transit is developing and operating regional transit infrastructure through three major voter-approved programs: Sound Move approved in 1996, Sound Transit 2 (ST2) approved in 2008, and Sound Transit 3 (ST3) approved in 2016. Transit infrastructure planning, design, and construction account for the majority of the agency's annual budget.

The Rider Experience and Operations Committee is responsible for reviewing the Service Delivery Programs, Transit Operations, Other Operating and Non-Operating, and Agency Contingency portions of the 2027 Proposed Budget and Transit Improvement Plan.

Section 1.

The Service Delivery annual program budgets in the Proposed 2027 Budget, total $220.9 million:

Proposed 2027 Service Delivery Program Budget (in thousands)		
Service Delivery Programs		220,859
Proposed Budget Total	**$**	**220,859**

Note: $47.5 million is transferred from this section to other parts of the budget to prevent double counting as they are either (1) expense projects allocated to Transit Modes or (2) indirect expense projects allocated across Projects, Transit Modes, General and Administrative, and Fare and Regional Planning.

Section 2.

The annual Transit Operating Budget in the Proposed 2027 Budget is $941.8 million:

Proposed 2027 Transit Operating Budget (in thousands)		
Link		587,106
Sounder		121,770
ST Express		205,909
Tacoma Link		27,008
Proposed Budget Total	**$**	**941,793**

*Numbers may not add correctly due to rounding.

Section 3.

The annual Other Operating and Non-Operating Budget in the 2027 Proposed Budget is $150.0 million:

Proposed 2027 Other Operating and Non-Operating Budget (in thousands)		
General and Administrative		37,766
Fare and Regional Planning		57,287
Tax Collections and Fees		30,478
Leases and Subscription Based Information Technology Arrangements (SBITA) Amortization and Interest		23,715
Other Non-Operating Expenses		710
Proposed Budget Total	**$**	**149,956**

*Numbers may not add correctly due to rounding.

Section 4.

The annual Agency Contingency Budget in the Proposed 2027 Budget is $33.0 million:

Proposed 2027 Agency Contingency Budget (in thousands)		
Agency Contingency		33,000
Proposed Budget Total	**$**	**33,000**

Section 5.

The following table is a summary for informational purposes of the changes from the 2026 Adopted Transit Improvement Plan to arrive at the 2027 Proposed Transit Improvement Plan, organized by the Sound Transit Board committees and projects under their purview.

The 2027 Proposed TIP for Service Delivery Programs is $2,419.9 million, which includes $309.3 million in proposed changes to existing programs. The 2027 Proposed TIP for all active projects, inclusive of all System Expansion and Service Delivery Programs and Projects, is $26.0 billion.

Change Category ($ in Thousands)	Authorized Allocation: System Expansion-Modal	Authorized Allocation: System Expansion-Other	Authorized Allocation: Service Delivery Programs	Total Authorized Allocation
2026 Adopted TIP	24,149,785	639,773	2,110,592	26,900,150
Board Actions through October 2026	1,530,767	27,503	0	1,558,270
Closed Projects & Programs	(2,773,093)	0	0	(2,773,093)
Existing Projects & Programs with Changes	(86,198)	28,995	309,298	66,580
New Projects & Programs	0	66,580	0	252,095
Total 2027 Proposed TIP	***$22,821,261***	***$762,852***	***$2,419,889***	***$26,004,002***

**Note: numbers may not add correctly due to rounding.*

The 2027 Proposed Transit Improvement Plan (TIP) will include changes to the authorized program allocation for the following Service Delivery Programs, as shown in the table below. This table represents only programs that have proposed changes. (It does not include the authorized allocation for programs that have no changes.)

Proposed 2027 TIP Changes to Authorized Project Allocation

Program ($ in Thousands)	2026 Adopted Authorized Allocation	Proposed Allocation Change	Proposed Authorized Project Allocation
(P0X002) SERVICE DELIVERY PROJECTS INDIRECT COST	278,575	(158,764)	119,811
(P791101) DSTT MODERNIZATION	147,532	(3,148)	144,384
(P791103) FACILITY EQUIPMENT	17,831	12,215	30,045
(P791105) FACILITY PROPERTY	68,941	12,313	81,254
(P791106) FACILITY MEP	36,537	36,996	73,532
(P791107) FACILITY STRUCTURE	10,246	10,301	20,548
(P791108) FIRE LIFE SAFETY SYSTEMS	55,767	94,512	150,279
(P791110) VERTICAL TRANSPORTATION	169,037	12,000	181,037
(P600084) DIGITAL PASSENGER INFO SYSTEM	68,401	(3,885)	64,516
(P803800) INFORMATION TECH PROGRAM	54,558	(3,468)	51,090
(P803903) IT NETWORK REDESIGN-PHASE 2	68,920	(49,316)	19,604
(P803904) DATA MANAGEMENT PROGRAM	55,731	(10,130)	45,601
(P870100) IT TECH INFRASTRUCTURE	47,415	11,002	58,417
(P793101) CROSSINGS AND TRAIN CONTROL	110,390	84,347	194,737
(P793104) GUIDEWAY STRUCTURAL	23,625	(7,882)	15,743
(P793105) TRACTION POWER	79,755	32,927	112,682
(P793107) TRACKWAY	3,000	40,350	43,350
(P793108) COMMUNICATIONS & CONTROLS	60,284	135,271	195,555
(P794101) NON REVENUE VEHICLE	16,923	9,000	25,923
(P794103) COMMUTER RAIL VEHICLE	138,246	(1,462)	136,784
(P794104) LIGHT RAIL VEHICLE	169,665	3,495	173,160
(P794105) REVENUE BUS	214,736	(6,562)	208,174
(P796101) SYSTEM WIDE ASSET SUPPORT	41,537	7,082	48,619
(P796102) OPS AND ADM SUPPORT FACILITIES	18,313	41,269	59,582
(P795101) T-LINK TRAINS AND TRACKWAY	30,393	3,630	34,022
(P797101) TRANSIT TECHNOLOGY	15,053	7,205	22,258
Total Existing Programs with Changes	***$2,001,410***	***$309,298***	***$2,310,707***

Motion

It is hereby moved by the Rider Experience and Operations Committee of the Central Puget Sound Regional Transit Authority that the Service Delivery Programs, Transit Operations, Other Operating and Non-Operating, and Agency Contingency portions of the 2027 Proposed Budget and Transit Improvement Plan are recommended to the Finance and Audit Committee to forward to the Board with a do-pass recommendation.

APPROVED by the Rider Experience and Operations Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on November 5, 2026.

Kristina Walker
Rider Experience and Operations Chair

Attest:

Kathryn Flores
Board Administrator