



Tacoma Link Extension
Phase Gate 5 - Baseline Budget and Schedule

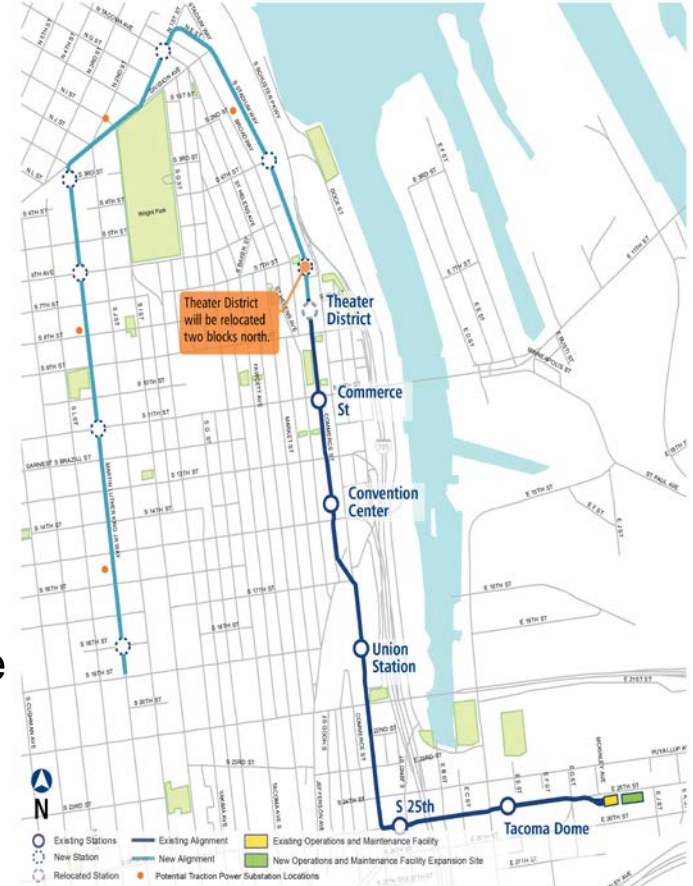
September 14, 2017

Madeleine Greathouse – DECM, Sue Comis – PEPD, Paul Denison- Operations

Alignment

2.4 mile extension from downtown to Hilltop:

- Will run in mixed traffic
- Six new stations and relocates Theater District Station
- Utility relocations
- 750 VDC system powered by 4 traction power substations & OCS
- Expansion of existing Operations and Maintenance Facility
- Five new vehicles



Federal & State Regulatory Agencies

- Federal Transit Administration Single Year Grant Agreement (SYGA)
- State Safety Oversight Agency

City of Tacoma – Funding Partner up to \$48M

(Cash & In-Kind Contributions)

- Tacoma Power & Water
- Public Works Department
- Community Development Department
- Historic Preservation Office

Community

- Neighborhood Business Districts
- Major Employers
- Adjacent property owners
- Residents
- Local business owners
- Puyallup Tribe and Nisqually Tribe

Utilities

- Private Utilities (*PSE, Century Link*)

Federal Approvals:

- NEPA/Documented Categorical Exclusion (DCE) – FTA approval (June 2015)

State Approvals:

- SEPA Determination of Nonsignificance (DNS) issued by Sound Transit (July 2015)

Summary of Design Phases

DESIGN PHASE	DESIGNS COMPLETED	PUBLIC OPEN HOUSE	INDEPENDENT ENGINEERING REVIEWS
Conceptual Engineering	January 2015	January 2014 May 2014	Value Engineering April 2014
Preliminary Engineering	October 2015	July 2015 December 2015	Constructability Review October 2015 Risk Assessment Report January 2016
Final Design 60%	March 2017	April 2017	Value Engineering October 2016 Value Analysis April 2017 Risk Assessment May 2017 Constructability Review August 2017
Final Design 90%	September 2017	November 2017	5
Final Design 100%	January 2018	March 2018	

Project Budget YOES

Phase	Proposed Baseline Budget
Administration	\$ 16,948,000
Preliminary Engineering	\$ 5,558,624
Final Design	\$ 10,830,376
Construction Services	\$ 9,891,000
Third Parties	\$ 1,466,000
Construction	\$ 127,155,000
Vehicles	\$ 35,377,000
Right of Way	\$ 3,555,000
Contingency	\$ 6,565,000
Total	\$ 217,346,000

ST2 Estimate: \$225.2 M

Key Milestones:

- Construction Notice to Proceed - July 2018
- Substantial Completion - August 2021
- Revenue Service - May 2022

- Additional roadway improvements and modifications
- Unidentified utility conditions
- Non-signalized intersections
- Construction bids exceed engineer's estimate



Architect rendering of expanded Operations and Maintenance Facility

Joint Sound Transit / FTA workshop held in May 2017.

Sound Transit Results:

- 90%+ confidence on cost estimate of \$204.9M YOE
- 80% confidence on scheduled May 2022 Revenue Service Date
- Includes \$2.7M Project Development costs

FTA Results:

- Recommended estimate of \$217.3M YOE
 - Added contingencies based on market conditions
 - Includes \$2.7M Project Development costs
- Recommended Revenue Service Date Sept. 2022 for Single Year Grant Agreement
 - ST will baseline the project using an internal Revenue Service Date of May 2022



SOUND TRANSIT

Questions?