



Tacoma Link Extension  
Phase Gate 5 - Baseline Budget and Schedule

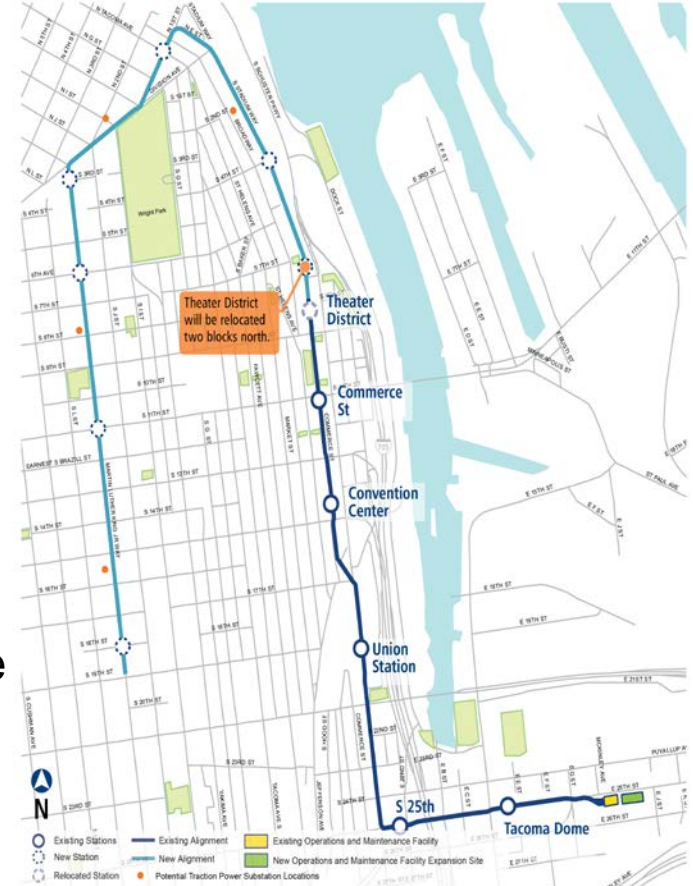
September 2017

Madeleine Greathouse – DECM, Sue Comis – PEPPD, 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



# Proposed Baseline Budget by Phase

## 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
<b>Total</b>	<b>\$ 217,346,000</b>

ST2 Estimate: \$225.2 M

## Funding

FTA	\$ 74,999,999
City of Tacoma	\$ 47,744,444
Sound Transit	\$ 94,601,557
<b>Total</b>	<b>\$ 217,346,000</b>

## 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 internal Revenue Service Date of May 2022



SOUND TRANSIT

Questions?