



Motion No. M2024-77

A motion of the System Expansion Committee of the Central Puget Sound Regional Transit Authority recommending that the portions of the Proposed 2025 Budget and Transit Improvement Plan reviewed by the System Expansion 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.

Section 1.

System Expansion annual project budgets in the Proposed 2025 Budget, excluding System Expansion – Other, total \$1,692.2 million.

| Proposed 2025 Annual Budget | |
|--|--------------------|
| System Expansion Projects* (in thousands) | |
| System Expansion – Link | 1,026,294 |
| System Expansion – Sounder | 102,737 |
| System Expansion – Regional Express | 4,762 |
| System Expansion – STRIDE | 556,990 |
| System Expansion – Tacoma Link | 1,436 |
| Proposed Budget Total | \$1,692,219 |

*Excluding System Expansion – Other.
Numbers may not add correctly due to rounding.

Section 2.

The Proposed 2025 TIP includes changes to the authorized project allocation for the following System Expansion projects (excluding System Expansion – Other (SYX Others)):

Proposed 2025 TIP Changes to Authorized Allocation (Excluding SYX Others)

| Project (\$ in thousands) | Existing Authorized Project Allocation | Proposed Allocation Change | Proposed Authorized Project Allocation |
|---|--|----------------------------|--|
| Closed Projects | | | |
| (P3X206) MUKILTEO STATION-S PLATFORM | 17,868 | (17,868) | 0 |
| (P300026) SOUNDER YARD EXPANSION | 18,050 | (18,050) | 0 |
| Subtotal Closed Projects | 35,918 | (35,918) | 0 |
| Existing Project with Changes | | | |
| (P400066) BALLARD LINK EXTENSION | 729,862 | 76,758 | 806,620 |
| (P400007) FIRST HILL STREETCAR | 132,780 | (50) | 132,730 |
| (P400009) LINK O&M FACILITY EAST | 419,220 | (420) | 418,800 |
| (P400113) NORTH CORRIDOR MOW | 32,009 | 9,539 | 41,548 |
| (P400054) O&M FACILITY-SOUTH | 394,360 | 9,369 | 403,729 |
| (P400047) WEST SEATTLE LINK EXTENSION | 246,814 | 23,527 | 270,341 |
| (P300056) SOUNDER SOUTH CAPACITY EXPN | 40,941 | 2,578 | 43,519 |
| Subtotal Existing Project with Changes | 1,995,986 | 121,301 | 2,117,287 |
| Total | \$2,031,904 | \$85,383 | \$2,117,287 |

** Existing Authorized Project Allocation includes the 2024 Adopted Transit Improvement Plan and any Board actions approved since then to amend authorized project allocations.

The Proposed 2025 Transit Improvement Plan is the cumulative total of authorized project allocations for all active projects. Including any revisions, the total is \$25.8 billion.

Motion

It is hereby moved by the System Expansion Committee of the Central Puget Sound Regional Transit Authority that the System Expansion portions of the Proposed 2025 Budget and Transit Improvement Plan that are within the committee’s purview are recommended to the Finance and Audit Committee to forward to the Board with a do-pass recommendation.

APPROVED by the System Expansion Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on November 14, 2024.


 Claudia Balducci
 System Expansion Committee Chair

ATTEST:


 Kathryn Flores
 Board Administrator