

ST2 Final Investment Program¹

As of April 26, 2007

ST2 Projects for Snohomish County

Description	\$millions	COP ² Apr 4	2006\$ ³ Apr 26	YOE\$ ⁴ JWM	Open Year
HCT-LRT					
N-2 Planning for Lynnwood TC to Everett Sta		85	5	8	2021
N-30 NE 185th to Montlake Terrace (1.4 mi)		227	227	367	2025
N-31 Montlake Terrace to Lynnwood TC (2.3 mi)		383	356	575	2027
N-32 Lynnwood TC to Alderwood Mall (1.4 mi)			221	356	2027
N-33 Alderwood Mall to 164th/Ash Way (2.0 mi)			338	546	2027
SYS-LRT LRT Vehicles		174	121	195	2024
Subtotal - LRT (7.1 mi)		\$869	1,268	2,047	
ST Express - Bus Fleet Expansion		24	2	3	2021
Sounder					
N-22 Garage at Mukilteo Station (+130 stalls)		10	10	16	2018
N-23a Station & P&R at Edmonds Xing (+300st)		31	31	49	2018
Subtotal - Sounder (+1130 stalls)		\$41	40	65	
Total Snohomish Subarea		\$934	\$1,310	\$2,116	
20-year Tax Revenue 2008-2027				\$1,428	

ST2 Project Options for North King County

Description	COP	2006\$	YOES ³	Open
	Apr 4	Apr 26	JWM	Year
HCT-LRT				
N-6 LRT UW Stadium to Northgate (4.3 mi) c	1,356	1,239	2,001	2018
N-7a CBD-First/Cap Hill Streetcar a,b	149	149	241	2018
N-28 Northgate to NE 145th (2.1 mi) c	322	322	520	2025
N-29 NE 145th to NE 185th* (2.4 mi) c	358	358	578	2025
N-44 Planning Study U-Dist to DT Sea via Ballard		5	8	2021
N-45 Planning - Burien to DT Sea via W. Seattle		8	13	2021
SYS-LRT LRT Vehicles	212	150	242	2018
Subtotal - LRT (8.8 mi)	\$2,397	2,231	3,604	
Total North King Subarea	\$2,397	\$2,231	\$3,604	
20-year Tax Revenue 2008-2027			\$3,035	

* To be funded by the Snohomish subarea.

ST2 Project Options for East King County

Project Description Costs in \$millions	COP Apr 4	2006\$ Apr 26	YOES ³ JWM	Open Year
<u>HCT-LRT</u>				
E-1U LRT from Seattle to Bell CBD (CBD Tunnel) - 11.4 mi) ⁵	1,685	2,157	3,484	2021
E-2T LRT extension to Overlake TC (CBD Tunnel) 3.1 mi) ⁵	822	807	1,303	2027
SYS-LRT LRT Maint Facility and Vehicles	431	469	757	2021
E-9 SR-520 HCT Planning Study	5	5	8	2024
E-28 LRT Prelim Engr & ROW - Overlake to Redmond	101	101	162	2021
E-30 HCT Planning - S.Bellevue to Issaquah	3	3	5	2021
Subtotal HCT-LRT (14.5 mi)	\$3,047	3,542	5,720	
<u>Enhanced Transit/REx Bus Projects</u>				
E-20 Bothell Transit Center & P&R (+400 stalls)	45	45	73	2021
E-25b New 700-stall P&R Garage (Renton)	41	41	67	2021
E-31 I-405 REx/BRT Study - Lynnwood to Burien		1	2	2024
E-32 HCT Planning Study - BNSF Corridor		16	26	2024
SYS-Bus Bus Base & Fleet Expansions	78	116	187	2021
Subtotal REx Projects	\$164	219	353	
Total East King Subarea	\$3,211	\$3,760	\$6,073	
20-year Tax Revenue 2008-2027			\$3,022	

ST2 Project Options for South King County

Description	Pre-final	Final - Max Rail		
	COP Apr 4	2006\$ Apr 26	YOES ³ JWM	Open Year
HCT-LRT				
S-27 Extend Link from Airport to S.200th (2.0 miles)	303	303	489	2021
S-28 From S.200th to Kent-DM Rd (2.3 miles)	382	382	616	2024
S-29a From Kent-DM Rd to Star Lake (s.272nd) (2.5 mi)	408	408	658	2024
S-30 From Star Lake to Federal Way (S.317th) (2.8 mi)	420	420	678	2024
S-40 From Federal Way to S.Fed Way (S.348th) (2.4 mi)	348	348	562	2027
S-51 Planning Study - Burien to Renton		4	6	2021
SYS-LRT Maintenance Base and Vehicles	286	411	664	2027
Subtotal Link (12.0 miles)	\$2,147	2,275	3,674	
Enhanced Transit/REx Bus Projects				
S-15B Parking Garage at Burien TC (+100 stalls)	13	13	20	2021
SYS-Bus Bus Base & Fleet Expansions	8	5	8	2021
Subtotal REx Projects	\$21	18	28	
Sounder Enhancements				
S-17 Tukwila Sounder Station	28	28	45	2018
S-18b Parking Garage at Auburn Station (+600 stalls)	30	30	49	2018
Subtotal Sounder/Sounder Access	\$58	58	94	
Total South King Subarea	\$2,226	\$2,350	\$3,796	
20-year Tax Revenue 2008-2027			\$2,177	

* To be funded by Pierce subarea.

ST2 Project Options for Pierce County

Description	Pre-final	Final - Max Rail		
	COP Apr 4	2006\$ Apr 26	YOES ³ JWM	Open Year
HCT-LRT				
S-41 From S.Fed Way to Port of Tacoma (3.9 mi)	528	522	843	2027
S-42 From Port of Tacoma to Tacoma Dome (3.4 mi)	34	453	731	2027
SYS-LRT Share of Maint Base and LRT Vehicles	176	250	404	2027
Subtotal Link (7.3 miles)	\$738	1,225	1,979	
REx Base and Fleet Expansion	64	51	83	2021
Sounder Enhancements				
S-20 Parking Garage & Ped Oxing at Sumner Sta	38	38	61	2021
S-21 Parking Garage & Ped Oxing at Puyallup Sta	53	53	86	2021
S-25 Track & Structure Upgrades (Update in progress)	58	58	94	2021
Subtotal Sounder/Sounder Access	\$149	149	241	
Total Pierce Co Subarea	\$951	\$1,426	\$2,303	
20-year Tax Revenue 2008-2027			\$2,038	
GRAND TOTALS -- All Subareas⁶	\$9,719	\$11,079	\$17,891	
Light Rail HCT (49.7 miles)	9,198	10,541	17,023	
% of Total	94.6%	95.1%	95.2%	
Sounder	248	248	400	
Regional Express	273	289	468	
20-year ST2 Tax Revenue 2008-2027⁷			\$11,700	

¹ Final approved Project List as of May 24 Board Adoption (Capital Costs Only).

² The COP estimates reflected the pre-final list in early April that also reflected all aerial thru downtown Bellevue. The COP strongly opposed more "Christmas Tree ornaments"; keep the added revenue findings for contingencies.

³ Upper-end Capital cost estimates in 2006\$ -- exclude admin, financing, O&M and capital reserve costs.

⁴ Estimate of YOES (by MacIsaac to match ST total). Assumes overall average year of construction\$ is 2020.

⁵ This estimate includes the Bellevue CBD tunnel option.

⁶ ST's 2006\$ estimate is \$10.84 billion. ST's YOES estimate is \$17.5 billion.

⁷ Revenue from the ST2 +0.5% sales tax.