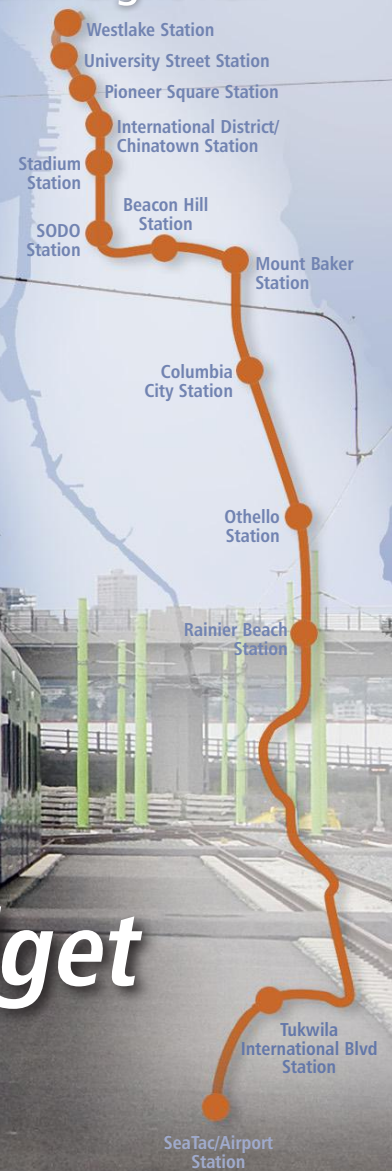


Abridged first 41 pages version of complete
2009 Sound Transit proposed budget posted
at <http://www.soundtransit.org/x1230.xml>

Link Light Rail



Proposed 2009 Budget

SEPTEMBER 2008



 **SOUNDTRANSIT**
RIDE THE WAVE



September 2008

TO: Sound Transit Board of Directors

FROM: *Joni Earl* Joni Earl, Sound Transit Chief Executive Officer

SUBJECT: Proposed 2009 Budget

The year 2009 will be one of the most exciting ever for Sound Transit. For the first time, Central Link light rail trains will be in service, carrying passengers from downtown Seattle to Tukwila. By year-end 2009, passengers will be able to ride light rail trains all the way to Sea-Tac Airport.

With anticipated approval of our Full Funding Grant Agreement later this year, we will move from design into construction on the very important University Link light rail extension from downtown Seattle north to the University of Washington.

In addition, throughout the year, Sounder commuter rail and ST express bus improvements will make it easier for more people to get out of their cars and onto public transit.

The Proposed 2009 Budget intentionally avoids any potential impacts from the 15-year Mass Transit Expansion package going to voters in November 2008. The ballot measure in King, Pierce and Snohomish counties provides near-term express bus expansion, expands Sounder service and access, and speeds up light rail by five to seven years over the package included in the 2007 Roads and Transit measure. The 2009 budget will need to be amended in the first quarter to address any new voter-approved budget impacts.

2008 achievements set the stage for 2009

The big story for 2008 is ridership. The number of passengers boarding our trains and buses shattered records, with our combined train and bus weekday boardings reaching more than 61,000 in July, an increase of 25% over July 2007.

Throughout the year, with the addition of services and projects, riders found new options for getting around. Sounder trains began stopping at the new Mukilteo Station in June and ridership immediately surpassed expectations. In late September, the fourth round-trip train on the north line between Everett

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CHIEF EXECUTIVE OFFICER

Joni Earl

and Seattle and two additional trains, begin operating between Tacoma and Seattle. That brings total commuter rail service to 12 round trips in the region.

That is just the beginning. In 2008, we have added new bus service and by year end, will have completed several important projects, including: the Mercer Island Park-and-Ride, Issaquah Transit Center; Lakewood Station; South Everett Freeway Station; I-90 2-Way HOV lanes and ramp; and the Totem Lake Transit Center.

In partnership with BNSF, we completed the massive track and signal improvement project between Tacoma and Seattle in the summer of 2008. This eight-year project included improving nearly every grade crossing from Tacoma to Seattle so Sounder, Amtrak and freight trains can move faster and more reliably. In addition, the train signal system on that busy corridor was replaced with the highest quality Centralized Traffic Control, giving train dispatchers the advanced tools they need to move trains safer, faster and more efficiently through the region. The track and signal project was completed under budget.

Link light rail civil construction is wrapping up and by mid-year, trains were being tested in Sodo, the Rainier Valley and the Tukwila segments of the system. The \$813 million grant for the University light rail extension is anticipated to be awarded in December.

Independent audits throughout the year showed Sound Transit is in good financial health and well positioned to deliver on its projects and services. In addition, Sound Transit continued its environmental efforts in 2008 by becoming the first transit agency on the West Coast to obtain international environmental certification.

Highlights of 2009

Our mission: "Sound Transit plans, builds and operates regional transit systems and services to improve mobility for Central Puget Sound."

The agency is well positioned to continue with our mission in 2009. In addition to passengers riding on Link light rail, Sounder will complete improvements to the Edmonds and Everett stations and the new South Tacoma Station will open for bus service. Construction will begin on the Mukilteo Station south platform and track and signal improvements are scheduled to kick off from M Street to Lakewood in Pierce County, and final design of the D to M Street track and signal project in Tacoma will be completed.

ST Express funding partnerships with local jurisdictions will result in a number of improvements in 2009, including the 85th Corridor project in Kirkland and a new transit center in Newcastle.

In addition, construction will begin in 2009 on the long-awaited Mountlake Terrace Freeway Station, which will give ST Express and Community Transit bus riders a new, reliable option for riding transit.

For many years, Sound Transit, King County Metro, Pierce Transit, Everett Transit, Community Transit, Kitsap Transit and the Washington State Ferries have been collaborating to bring a new fare card system – ORCA – to the Puget Sound region. This new “smart card” technology will be introduced in early 2009. Sound Transit will be the fiscal agent for the system and work closely with King County Metro to provide management and coordination of the system on behalf of the regional partners.

The Proposed 2009 Budget ensures we continue to bring new and expanded projects and services to this region.

I would like to thank the Sound Transit staff for their hard work in preparation of this budget and look forward to the Board’s deliberations.

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BUDGET OVERVIEW

SOUND TRANSIT—THE CENTRAL PUGET SOUND REGIONAL TRANSIT AUTHORITY

How the Agency was Established

In the early 1990s, the Washington Legislature authorized King, Pierce and Snohomish counties to create a single agency—the Central Puget Sound Regional Transit Authority (Sound Transit)—to plan, build and operate a high-capacity transit system within the region’s most heavily used travel corridors. In September 1993, the Sound Transit Board of Directors held its first official meeting. The Sound Transit District includes the most urban parts of the three-county area and close to half of the state’s population.

History of *Sound Move*

In May 1996, the Sound Transit Board proposed *Sound Move*. The plan includes a mix of transportation improvements: high-occupancy vehicle (HOV) lane access improvements, ST Express bus routes, Sounder commuter rail and Link light rail. The plan includes new community “gateways”—connections in urban and suburban areas for communities to connect to the rest of the region. *Sound Move* is a comprehensive regional transit plan made up of almost 100 separate but interrelated capital and service projects. The plan also contains commitments to:

- Equitable revenue distribution. Local tax revenues will be used to benefit the five subareas of the Sound Transit District (Snohomish County, North King County, South King County, East King County and Pierce County) based on the share of revenues each subarea generates.
- Coordinated services and integrated fares. Regional and local transit services will be coordinated and an integrated fare structure developed.
- System expansion or tax rollback. Any second phase capital program that continues using local taxes for financing will require voter approval within the Sound Transit District. If voters decide not to extend the system, Sound Transit will roll back the tax rate to a level sufficient to pay off outstanding debt, and operate and maintain the investments made as part of *Sound Move*.
- Public accountability. Sound Transit will hire independent auditors and appoint a citizen committee to monitor Sound Transit’s performance in carrying out its public commitments. Citizens will be directly involved in the placement, design and implementation of facilities in their communities.

Voter Approval

On November 5, 1996, voters in the three-county Sound Transit District approved the local taxes necessary to fund the regional bus and rail transit systems described in *Sound Move* by a 56.5 percent to 43.5 percent margin. The measure received a majority of votes in each of the three counties in the Sound Transit District (58.8 percent in King County, 54.4 percent in Snohomish County and 50.1 percent in Pierce County).

The measure approved in 1996 was titled, *Ballot Title Proposition No. 1 Regional Transit Authority*. Its text follows:

“To implement a regional rail and express bus system linking Tacoma, Seattle, Bellevue, Everett, other cities, and Sea-Tac Airport, shall the Regional Transit Authority impose a sales and use tax of up to four-tenths of one percent and a motor vehicle excise tax of three-tenths of one percent to

provide the local share of funding towards the \$3.9 billion estimated cost of the system, as provided in Resolution 75 and the ‘10-year Regional Transit System Plan?’”

Sound Transit’s Mission and Measures of Success

Sound Transit’s Mission

Sound Transit’s mission is to build and operate an integrated regional high-capacity transportation system serving the three-county Sound Transit district. The services include commuter rail, light rail and regional bus services and capital facilities. Sound Transit is implementing its *Sound Move* regional plan in partnership with public agencies, jurisdictions, private sector and other interests, and the citizens of the Sound Transit District.

Souder commuter rail

- An 83-mile commuter rail system with 4 round trip trains between Everett and Seattle and 9 round trip trains between Seattle through Tacoma to Lakewood and 12 stations.

Regional Express bus and facilities

- 19 ST Express regional bus routes to better connect cities and suburbs throughout the region and link with other local and regional transit services.
- Sound Transit is funding HOV access to 100 miles of freeway, bus, and carpool lanes to ensure fast and reliable local connections for regional bus service, to encourage carpool and vanpool use, and eliminate the need for buses, carpools, and vanpools to weave through general traffic at freeway entrances and exits.
- Community Connections includes stations, transit centers, park-and-ride lots, and arterial improvements to provide access to the regional transit network.

Link light rail

- A 1.6-mile Link light rail line currently operating in Tacoma that connects the downtown, business, theater, and university districts with local and ST Express regional buses and Souder commuter rail services at the new Tacoma Dome Station.
- Approximately 19 miles of new Central Link light rail transit that connects the University of Washington, Capitol Hill, downtown Seattle, southeast Seattle, Tukwila and SeaTac.
- The Initial Segment of the Central Link line is a 14-mile route that connects downtown Seattle, Beacon Hill and Rainier Valley with the Tukwila International Boulevard Station at South 154th Street in Tukwila near the Seattle-Tacoma International Airport.
- The Airport Link Segment of the Central Link line is approximately 1.7 miles in length extending from the Tukwila International Boulevard Station (South 154th Street) to a station near the main terminal at Seattle-Tacoma International Airport.
- The North Link Segment of the Central Link line connects downtown Seattle to Capitol Hill and the University District, and also includes an extension to Roosevelt and Northgate transit centers that will be built as additional funds become available. University Link is the first segment of North Link that will be constructed, extending about 3 miles from downtown Seattle to a station on Capitol Hill and north to the University of Washington Station near Husky Stadium.

Sound Transit’s Measures of Success

- High-quality projects completed on time and within budget.
- Services are well used and customer satisfaction is high.

- Checks and balances ensure accountability to the community.
- Staff, consultants, and contractors are accountable to the Sound Transit Board.
- Projects are developed with the help of meaningful community involvement and participation.
- Technical expertise is appropriate to implement the system, and a lean organization reflects the Sound Transit District's values and diversity.
- Maximum local participation, including Minority/Women/Disadvantaged Business Enterprise firms, has been achieved in Sound Transit contracting.
- Projects include innovative design and operating features that benefit Sound Transit's customers and will attract new riders.
- Partnerships are created that leverage Sound Transit's investments and/or reduce project costs.
- Accessible transportation facilities in compliance with the Americans with Disabilities Act.

2008 Accomplishments

As Sound Transit moves into 2009, the agency can look back on 2008 and point to significant accomplishments in projects and services.

Project Delivery Accomplishments

Sounder commuter rail

- Mukilteo Station, North Platform opened for service in June.
- Lakewood Station scheduled to open in September.
- Initiated construction at Everett Station Phase II in June.
- Initiated construction of South Tacoma Station in January.
- Groundbreaking scheduled for M Street to Lakewood Track and Signal Improvements between Tacoma and Lakewood in fourth quarter 2008.
- Groundbreaking is scheduled for L Street Layover in September.
- Initiated final design of D to M Street Track and Signal Improvements between Tacoma and Lakewood.

Link light rail

- Link light rail tunnel boring machine broke through the second Beacon Hill tunnel at the East Portal.
- The Tukwila Link Light Rail track and guideway work was completed.
- The SeaTac/Airport light rail station finishes contract package was awarded.
- The Airport Link light rail guideway was completed.
- The Mount Baker Link light rail station is scheduled to be completed in the third quarter of 2008.
- Link light rail trains began testing in the Rainier Valley and Tukwila.
- Installation of public art continued for Link light rail Initial Segment.
- The entire Link light rail fleet of 35 vehicles will be delivered to the O&M Facility in 2008.

- The University Link light rail project is expected to receive the Full Funding Grant Award from the Federal Transit Administration in December 2008.
- The contract for University Link light rail vehicles is expected to be awarded in late 2008.
- Groundbreaking on the University Link light rail project is expected in late 2008.

Regional Express

- Redmond Transit Center opened for service in February.
- N. Everett Transit Center/College Station opened for service in March.
- Mercer Island Park & Ride opened for service in January.
- Bothell Branch Campus Access improvements were completed in April.
- SR-522 HOV Enhancements/Kenmore scheduled to open for service in December.
- Issaquah Transit Center opened in August.
- I-90 Two Way Transit and HOV Operations Stage 1 scheduled to open for service in September.
- South Everett Freeway Station scheduled to open in September.
- Totem Lake Transit Center/Evergreen Medical Center scheduled to open in October.
- Groundbreaking scheduled for Newcastle Transit Center in October.

Service Delivery Accomplishments

Systemwide

- Achieved a life-to-date milestone of 85 million riders carried systemwide during 2008.
- Assumed operations and maintenance of seven Central Link Light Rail stations in anticipation of the July 2009 passenger service date.
- Successfully transitioned the Capitol Hill properties into development-ready sites for University Link construction.
- Improved on cost per boarding performance measure for all modes. Consistently met all department scorecard measures.
- Under lead of regional Transit Integration Group and in coordination with WSDOT, began work to develop transit mitigation plans for major WSDOT highway projects including the Nickel and TPA projects.

Tacoma Link

- Achieved a life-to-date milestone of 4.5 million passenger boardings since inception of service.
- Extended service to 10 pm on weeknights to meet requests for extended weekday hours.
- Provided service to four special events.

Sounder commuter rail

- Achieved a life-to-date milestone of more than 10 million passenger boardings since inception of service.
- Average weekday boardings of more than 10,000 per day were 35% higher than the previous year.
- Added two new peak-directional round trips on the Tacoma-Seattle South Line.
- Added a second reverse-peak directional trip on the South Line, operating from Seattle-Tacoma in the morning and from Tacoma-Seattle in the afternoon.
- Provided Sounder service for 15 Mariners Games, 8 Seahawks Games, the Susan G Komen Race for the Cure, and other special events.
- Began service to Mukilteo Station in June 2008.
- Received Board authorization to procure Automatic Engine Start Stop units to save fuel and reduce emissions of the Sounder locomotive fleet.
- Implemented new Sounder Commuter rail Station Agent Program in April 2008 to provide customer service agents at Sounder stations during commute times and for special event trains.

ST Express regional bus

- Achieved a life-to-date milestone of more than 70 million passenger boardings since inception of service.
- Weekday ridership surpassed 44,000 boardings per day and grew by 16% in 2008
- Began service to the South Everett freeway station.
- Achieved approximately \$750,000 in savings from midday storage program with Pierce Transit.
- In September, began Sounder Connector service between Lakewood and Tacoma, the first competitively procured service contracted by Sound Transit.
- Accepted delivery on 27 buses as the first phase of the fleet replacement program. In addition, Sound Transit accepted delivery on 10 new buses to be operated by Community Transit and 2 for King County Metro.

Central Link light rail

- Received delivery of the full complement of 35 light rail vehicles that will make up the Central Link fleet and will support operations between Downtown Seattle and the SeaTac International Airport.
- Vehicle testing of the light rail fleet will have been initiated on the entire initial segment and resulted in a total of more than 15,000 miles of test “burn in”.
- Successfully tested the joint operations of both buses and light rail vehicles sharing the same right of way in the Downtown Seattle Transit Tunnel.
- Hired more than 50 King County Metro Link staff as part of the Link Start up process.
- Updated operations and maintenance plans for Central and University Link.

System Expansion Accomplishments

Fare Integration

- Renegotiated the ticket vending machine maintenance agreement.
- Completed the Link Fare Structure Alternative Analysis to set the stage for Board decisions.
- Continued with final design and start-up preparation for regional ORCA smart card program scheduled to begin in 2009.

Phase 2 Planning (ST2)

- Completed a Needs Assessment to guide the ST2 Update program development.
- Fully evaluated the performance of multiple ST2 Update Options against the Board's performance criteria.
- Developed alternative schedules for the ST2 Update process, one leading to a public vote in 2008 and another leading to a vote in 2010. Managed to the 2008 schedule based on Board direction throughout the year.
- Briefed the Board on topics such as the System Access Program, station access flexibility, the growth of the ST Express bus system, the expansion of the Sounder commuter rail service, and subarea equity.
- Worked with the jurisdictions to refine project scopes and cost estimates.
- Worked with the Board as they narrowed the investment options to 12-year 0.4% and 0.5% sales tax options for purposes of public review; updated the 20-year 0.5% sales tax option from 2007; and finally developed a compromise 15-year plan based on public and Board input.
- Met twice with the Expert Review Panel to review ST2 Update technical work.
- Completed a Benefit/Cost Analysis of the ST2 Update Plan.
- Worked with PSRC with respect to completing a formal finding of conformity with regional plans. This is expected to be final in September.
- The Board adopted the ST2 Update Plan on July 24, 2008 and scheduled the Plan to go to the voters on November 4, 2008.

Agency Operations Accomplishments

Start Program

The following public art projects were installed:

- “El Jardin” and “Fishmobile” by Mauricio Robalino; “Parable” by Buster Simpson; “Increment” by Eugene Parnell at Rainier Beach Station
- “Come Dance With Me” by Augusta Asberry; “Rainier Valley Haiku” by Roger Shimomura at Othello Station
- “Garden Windows and Gate” by Juan Alonso; “A Relic in the Garden” and “Baskets of Light” by Gale McCall at Columbia City Station
- “Crow Creates the Earth with Lightening” by Barbara Earl Thomas at Walden Plaza
- “Cultural Storyboards” by Peter Reiquam (lead), Dionne Haroutunian, Joe Feddersen, James Jaxxa, Chris Silva and Sultan Mohammed along the MLK Corridor
- “Reeds” and “Bangles” OCS art by Dan Corson and Norie Sato along the MLK Jr. Way light rail alignment in Seattle
- “Seattle Sunrise” and “Seattle Sunset” by Guy Kemper; “Sky Within” by Sheila Klein at Mount Baker Station
- “Blue Lights over Duwamish” along the Tukwila Guideway by Dan Corson and Norie Sato
- “A Molecule for the Region” and “A Drop of Sustenance” by Tad Savinar; “Confluence” by Clark Weigman at Tukwila/International Blvd Station
- Sculptural attachments for the International Blvd crossing OCS poles
- “Anserinae” by Julie Berger at Mercer Island Park-and-Ride
- “Veiled Nature” by Gordon Huether at the Issaquah Transit Center
- “Flame” by Mark Calderon at Lakewood Station
- “South Tacoma” and “The End of the Line” by Ilan Averbuch at South Tacoma Station
- Two Earth Canoes for the “As Above So Below” Phase I project at Mukilteo Sounder Station

Additionally, the art program:

- Received an award from the Americans for the Arts Public Art Network for “Sound of Light.” This artwork consists of a two block collection of reflector murals by Richard C. Elliott, and was recognized as one of the best public art projects in the nation for 2007-2008.
- Managed design review and approval for the Capitol Hill and UW Stadium stations of University Link, including hosting of the Capitol Hill Art Forum in June; design review and approval for the Kirkland Transit Center project; design review and approval for the Mountlake Terrace In-Line Station.
- Implemented “STart on Broadway,” a series of temporary art installations and banners that activated empty storefront, mitigating the impact of early construction on Capitol Hill
- Began development and implementation of a system-wide long-term maintenance plan to protect Sound Transit’s public art investment.
- Completed a community-based project in the Rainier Valley at Aki Kurose Middle School, culminating in the launch of the Community Haiku competition.
- Completed a new youth-created mural lead by UrbanArtworks for the E-3 busway corridor.

Research and Technology

- Began implementing the recommendations from the Downtown Tacoma Transit Technology Study with the City of Tacoma and Pierce Transit, which will implement Transit Signal Priority and signal timing modifications to ensure operational improvements for all transit modes through Downtown Tacoma.
- Expanded the Sounder south line communications and CCTV to Tacoma Link stations and maintenance base.
- Procured and installed Wifi devices and services for passenger internet use aboard Sounder cab and passenger cars.
- Negotiated change order with GE Transportation Systems to expand Sounder's passenger readerboards to include 'next arriving bus' information to specific transit centers.
- Completed final design of the Kent and Auburn Garages Communications and CCTV expansion.
- Continued to provide GIS services to the agency for map production, data maintenance, application support and spatial analysis.

Transit Oriented Development

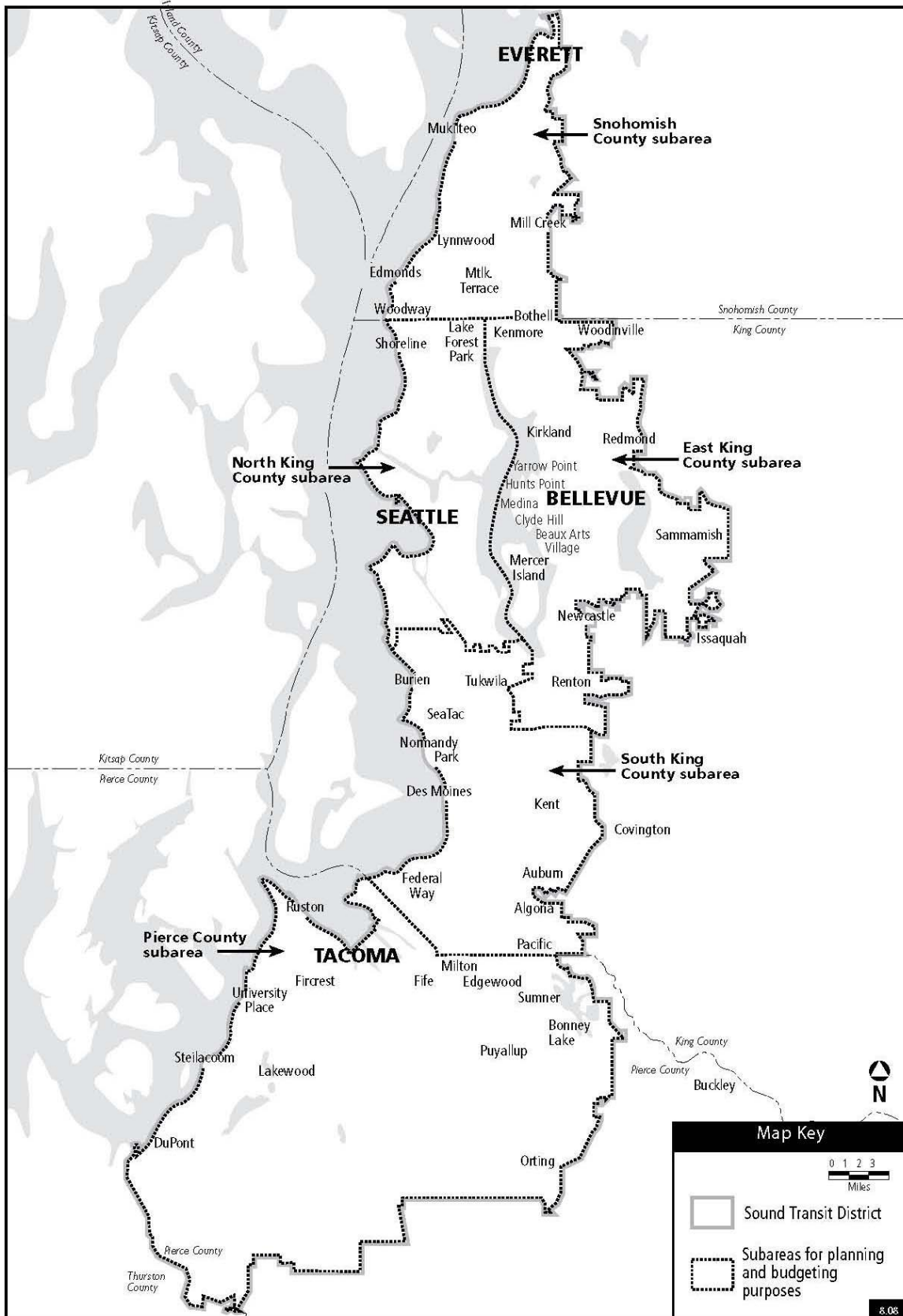
- Analyzed real estate value of proposed Bel-Red Corridor transit-oriented rezone
- Coordinated purchase for Firestone Store relocation to facilitate Mount Baker Station TOD
- Completed the 2008-2010 Rainier Valley Surplus Property Utilization Plan

The Sound Transit District Boundary

The Sound Transit District, shown on the next page, includes the most congested urban areas of King, Pierce and Snohomish counties. The Sound Transit District boundary lines generally follow the urban growth boundaries created by each county in accordance with the state Growth Management Act.

Effective January 1, 1999, the Sound Transit Board approved the withdrawal of approximately half of the city of Covington from the Sound Transit District. Effective January 1, 2002, the Issaquah Highlands area of the city of Issaquah was annexed into the Sound Transit District. On June 13, 2002, the Sound Transit Board authorized changes to the existing agency's narrative boundary description. The changes include the annexed Issaquah Highlands area and replace references to precinct boundaries and city limit lines with geographical landmarks or references based on the public land survey system.

SOUND TRANSIT DISTRICT



Sound Transit District Subareas

The Sound Transit District is divided into five geographic subareas for planning and financial purposes. The system components in *Sound Move* address unique needs in each of these subareas. Local tax revenues and related debt for projects and services are utilized to benefit the subareas generally in proportion to the level of revenues each subarea generates.

Snohomish County: The Snohomish County subarea of the Sound Transit District includes the cities of Brier, Edmonds, Everett, Lynnwood, Mill Creek, Mountlake Terrace, Mukilteo and Woodway. In 2007, the Snohomish County subarea had an estimated population of 405,000 residents, accounting for 59 percent of the Snohomish County population.

North King County: The North King County subarea includes the cities of Seattle, Shoreline and Lake Forest Park. In 2007, the North King subarea had an estimated population of 654,000, accounting for 35 percent of King County's entire population.

South King County: The South King County subarea includes the cities of Algona, Auburn, Burien, Des Moines, Federal Way, Kent, Normandy Park, Pacific, SeaTac and Tukwila. Since 1990, this has been the fastest growing area of King County. In 2007, the South King subarea had an estimated population of 488,000 residents, 26 percent of King County's population.

East King County: The East King County subarea includes the cities of Beaux Arts, Bellevue, Bothell, Clyde Hill, Hunts Point, Issaquah, Kenmore, Kirkland, Medina, Mercer Island, Newcastle, Redmond, Renton, Sammamish, Woodinville and Yarrow Point. In 2007, the East King County subarea had an estimated population of 500,000 residents, accounting for 27 percent of King County's population.

Pierce County: The Pierce County subarea of the Sound Transit District includes the cities of Bonney Lake, DuPont, Edgewood, Fife, Fircrest, Lakewood, Milton, Orting, Puyallup, Ruston, Steilacoom, Sumner, Tacoma and University Place. In 2007, the Pierce County subarea had an estimated population of 664,000 residents, accounting for 84 percent of the Pierce County population.

Sound Transit Board of Directors

Sound Transit is governed by an 18-member board made up of 17 elected officials and the Washington State Department of Transportation (WSDOT) secretary. The local elected officials include mayors, city councilmembers, county executives and county councilmembers from within the Sound Transit District. Each county is represented by one boardmember per 145,000 people living within that county. Boardmembers from each county are appointed by their respective county executive and confirmed by their county council. The appointment process includes consultation with local cities and towns.

By state law, appointments must include an elected city official representing the largest city in the participating county and proportional representation from other cities and unincorporated areas. To help assure coordination between local and regional transit plans, half the appointments in each county must be officials who serve on the local transit agency board.

Sound Transit boardmembers elect the board officers, including a chair and two vice chairs, every two years. The chair presides over all board meetings and is also a voting member. Additional information on the Sound Transit Board—including its structure, meeting schedules and locations, standing committees and actions—can be accessed at the Sound Transit Web site at www.soundtransit.org.

All board sessions are open to the public, and comments are invited.

Management Organization

Sound Transit’s management organization is designed to ensure achievement of the Agency’s strategic focus on project delivery, service delivery, system expansion, stewardship of resources and organizational vibrancy.

In 2008 future challenges and opportunities, both external and internal, called for a strategic and comprehensive organizational review of how Sound Transit is structured and staffed to improve its ability to effectively deliver the mission—“Sound Transit plans, builds, and operates regional transit systems and services to improve mobility for Central Puget Sound.” Throughout the first half of 2008, the staff participated in key listening sessions to gather their input on the organization’s structure, strengths and gaps, guiding principles and other key inputs to the CEO for consideration. Based on employee input, industry review and a comprehensive review of the organization’s evolution and changing demands, the CEO is planning changes necessary to meet current and future needs; and to build on the foundation that emphasizes efficiency, effectiveness, quality, and customer service while meeting the needs of various constituencies.

At the time that this document was published the results of the organizational review had not been finalized.

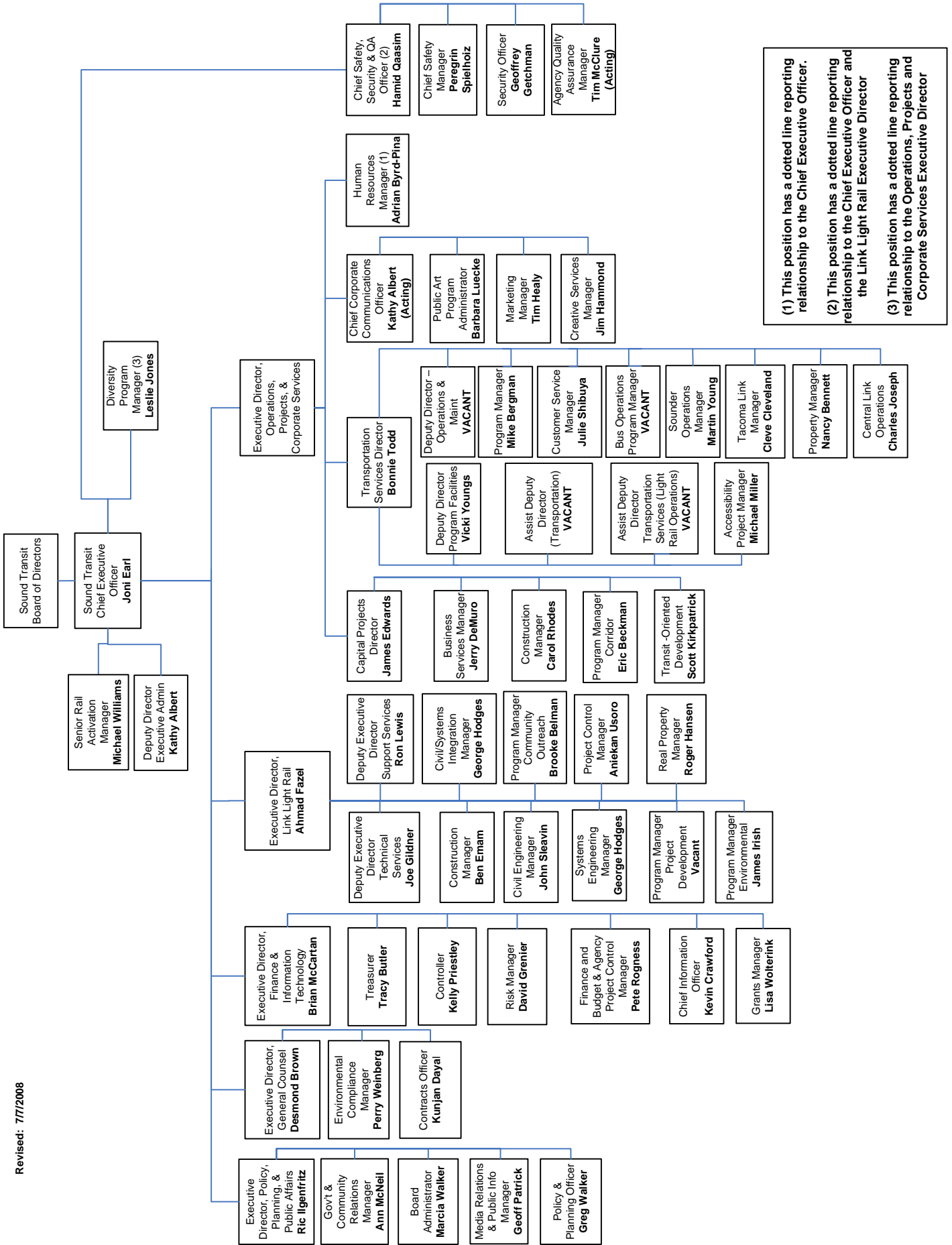


Project Delivery
Service Delivery
System Expansion
Stewardship of Resources
Organizational Vibrancy

Sound Transit Management Organization



Revised: 7/1/2008



(1) This position has a dotted line reporting relationship to the Chief Executive Officer.
 (2) This position has a dotted line reporting relationship to the Chief Executive Officer and the Link Light Rail Executive Director
 (3) This position has a dotted line reporting relationship to the Operations, Projects and Corporate Services Executive Director

Citizen Oversight Panel

The Sound Transit Board's commitment to public accountability is a significant theme in the policies that frame *Sound Move*. During the first quarter of 1997, the Sound Transit Board appointed members to the first Citizen Oversight Panel (COP). The provision for and commitment to a COP is contained in the agency's proposed financial policies ["Public Accountability" (*Sound Move* financial policies, May 31, 1996, p. B7)]:

"To insure that the 10-year construction program development and implementation occurs within the framework and intent of these policies, Sound Transit will:

- (a) conduct an annual comprehensive performance audit through independent audit services;
- (b) appoint and maintain for the 10-year construction period a COP, charged with an annual review of Sound Transit's performance audit and financial plan, for reporting and recommendations to the Sound Transit Board."

Citizen Oversight Panel's mission

As an independent body, the COP reviews Sound Transit's performance toward achieving its commitments to the public and provides recommendations regarding its performance. The COP's responsibility is to provide the Sound Transit Board and the public with a regular report card.

Members of COP

Josh Benaloh
Richard U. Chapin, Chair
Aubrey Davis
Chris Elwell
Robert M. Goldstein
Miriam Helgeland
Robert B. Hitchcock
Karen Miller
Michael Murphy
David A. Russell, Ph.D.
Stuart Scheuerman
Bruce Seiber
Vic Sood
Joseph D. Wessling
Paul J. Wiesner, MD

Areas of Responsibility

The COP monitors and provides recommendations concerning Sound Transit's performance in meeting its public commitments in the following policy areas:

- Public participation in plan implementation.
- Evaluation of project alternatives and recommendations.
- Management of annual capital/operating budgets and finance plan.
- Regional fund management.
- Equity, subarea budgets, and financial reporting.
- Adherence to project schedules and budgets.

Reports on Sound Transit Performance

The COP has delivered eighteen annual and semi-annual reports. In May 2005, the COP delivered a *Sound Move* Year 8 Review on Sound Transit's performance in meeting its commitments to the public since the 1997 Midyear COP Report. In April 2007, the COP delivered a review of the ST2 Draft Plan. On February 21, 2008 the COP delivered its 2007 Year End Report. All COP performance reports can be accessed on the Sound Transit Web site at <http://www.soundtransit.org/x2199.xml>

Basis of Accounting

Sound Transit maintains its accounts and prepares its financial statements using the economic resources measurement focus and accrual basis of accounting in accordance with accounting principles generally accepted in the United States of America and methods prescribed by the State Auditor. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for establishing governmental accounting and financial reporting principles. All applicable GASB pronouncements, as well as all Financial Accounting Standards Board (FASB) statements and interpretations are applied, except for those FASB statements and interpretations that contradict GASB pronouncements.

Information presented in the budget is presented in accordance with this basis of accounting. Tax revenues are reflected when the underlying transaction upon which the tax is imposed is expected to occur, operating revenues in the period for which services are provided and earned, and expenses in the period when incurred. Expenditures on capital outlays are capitalized as '*capital assets*' when the costs have been incurred. The costs of these assets are then depreciated over the estimated useful life of the asset beginning when the asset has been put into use. Capital assets whose ownership is not retained by Sound Transit and transferred to another governmental entity pursuant to an interlocal agreement, are expensed as a 'contribution to other governments' upon completion.

Financial Policies

The framework for implementing *Sound Move* includes the proposed financial policies that shape Sound Transit's budgetary process. The financial policies are important tools to Sound Transit to ensure that *Sound Move* is implemented on time and within budget and that agency principles and commitments to the public are met.

These policies, adopted under Resolution No. 72-1, provide:

Subarea equity: Local taxes are to be invested where they are raised. Budgets for each of the five subareas, including the subarea's projected share of local taxes, borrowed funds, federal grants, farebox revenues and related expenses, will be monitored and adjusted on an annual basis to ensure that an equitable distribution of revenues is maintained (see Budget Summary section for current subarea spending plans).

Regional Fund: A Regional Fund has been established and funded through local taxes to pay for systemwide elements of *Sound Move*. These elements include the integrated fare policy that creates a seamless system, innovative technologies, acquisition of certain properties as an authorized use of the Regional Fund Contingency to preserve right-of-way, and planning for any future capital investments that will be placed before the region's voters. Sound Transit Administration costs, not associated with capital or transit operations, are also covered under the Regional Fund. This funding is drawn from an equal percentage of local tax revenues contributed by each of the five subareas plus interest earnings.

Conservative use of debt: Sound Transit is committed to placing limits on its use of long-term debt. These policies establish the conservative approach Sound Transit will use to calculate the cash flow available to service debt, set a debt service coverage ratio policy, and reserve a portion of Sound Transit's debt financing capacity to provide a future potential funding source for unforeseen circumstances.

Public accountability: Sound Transit has hired independent auditors and has appointed a Citizen Oversight Panel to monitor Sound Transit performance in carrying out its public commitments. Also, the state auditor and the Performance Audit committee provide additional oversight and accountability for the agency.

System expansion or tax rollback: Any second-phase capital program that continues local taxes for financing will require voter approval within the Sound Transit District. If voters decide not to extend the system, Sound Transit will roll back the tax rate to a level sufficient to pay off the outstanding bonds and operate and maintain *Sound Move* investments.

Financial Plan

Sound Transit maintains a 25-year financial model that projects the total revenues and costs of *Sound Move*. The model is used to verify the long-term financial viability of the program and confirm the maintenance of subarea equity.

The financial model forecasts operating costs, capital outlays, revenues, bonding, debt service, and reserves from 1997 through 2040. The agency updates the Financial Plan each year with the latest grant and revenue and inflation forecasts, and capital and operating budget data. The plan is reviewed, but not adopted, by the board each year and is available to the public on request.

How to Read the Budget

Overall, the Proposed 2009 budget is organized into six main sections:

Overview: This piece provides background on Sound Transit and its financial structure and a summary of the Proposed 2009 Budget.

System Expansion: This section includes a detailed annual budget for projects relating to the vision for expanding the transit system and communicating that vision to the public.

Service Delivery: This section provides detailed annual budgets for the operation of Sounder commuter rail, Tacoma Link light rail and Regional Express bus service and associated capital outlays.

Project Delivery: This section includes an overview of the agency's capital program for Link light rail, Sounder commuter rail and Regional Express projects. The section also includes a six-year capital plan with a detailed annual cash flow for each capital project. A risk assessment for each project identifies factors that could have budget and schedule implications.

Agency Operations: This section details the 2009 staff operating budgets and 2009 performance management scorecards for each Sound Transit department. This section also includes other operating costs, such as debt service, the costs of the transit oriented development program, the STart Program and Non-operating expenses.

Appendix: This section includes further detailed information to provide the reader with additional background on the agency and the budget.

Sound Transit Revenue and Expense Summary

I. REVENUES & OTHER FINANCING SOURCES

| | 2007 Actual Revenues | Adopted 2008 Budget | 2008 Forecast | Proposed 2009 Budget |
|---|-------------------------|------------------------|----------------------|-------------------------|
| Retail Sales and Use Tax | \$280,263,259 | \$286,195,724 | 289,299,739 | 300,043,143 |
| Motor Vehicle Excise Tax & Car Rental Tax | 74,933,586 | 77,149,820 | 77,336,057 | 79,903,401 |
| Federal Grants | 112,667,746 | 103,500,000 | 111,750,000 | 126,252,296 |
| Farebox Revenue | 22,028,754 | 19,913,867 | 25,343,412 | 29,639,591 |
| Interest Earnings | 20,235,774 | 21,056,076 | 17,000,000 | 11,447,371 |
| Miscellaneous Revenue ¹ | 13,430,423 | 5,611,234 | 12,694,577 | 3,893,846 |
| Bond Proceeds | 450,000,000 | - | - | - |
| TOTAL REVENUES & OTHER FINANCING SOURCES | \$973,559,543 | \$513,426,721 | \$533,423,785 | \$551,179,648 |

II. EXPENSES AND OUTLAYS

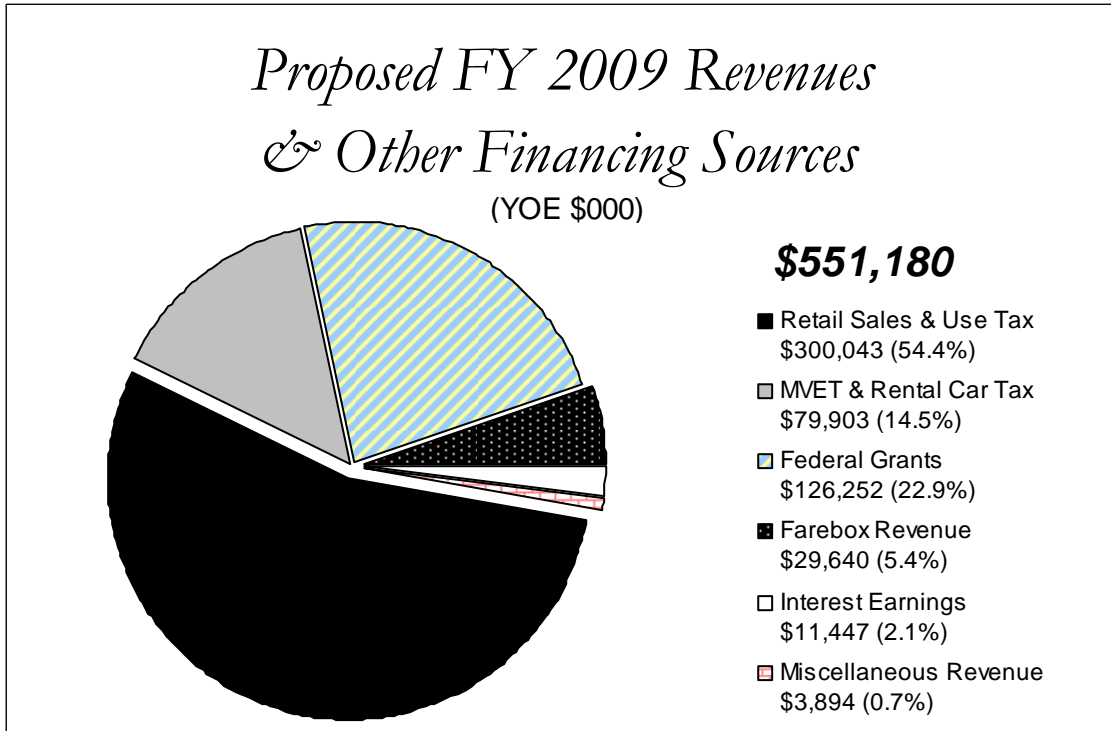
| | 2007 Actual Expenses | Adopted 2008 Budget | 2008 Forecast | Proposed 2009 Budget |
|---|-------------------------|------------------------|----------------------|-------------------------|
| OPERATING BUDGET | | | | |
| Staff Operating Budget | 50,323,869 | 60,611,651 | 55,741,891 | 65,874,967 |
| less: Allocation to Capital | (25,035,346) | (31,067,260) | (29,311,215) | (29,172,428) |
| less: Allocation to Tr. Ops & Op Projs. | (6,871,538) | (7,283,281) | (5,862,827) | (11,563,351) |
| Transit Operations & Allocs. | 131,785,483 | 153,568,377 | 140,380,259 | 206,591,345 |
| Op. Projects, Interest & Allocs. | 144,369,259 | 70,646,032 | 60,754,208 | 50,889,515 |
| Total Operating Budget | 294,571,728 | 246,475,519 | 221,702,317 | 282,620,049 |
| Adjustment for Non-cash Items | (72,454,571) | (79,885,114) | (94,462,133) | (65,038,470) |
| TOTAL NET OPER. BUDGET | 222,117,157 | 166,590,405 | 127,240,184 | 217,581,579 |
| CAPITAL PLAN | | | | |
| Capital Outlays | 699,045,220 | 651,315,248 | 550,000,000 | 394,716,745 |
| Capital Replacement | | 22,244,940 | - | 24,689,540 |
| Administrative Capital Outlays | 1,321,160 | 1,317,000 | 1,317,000 | 803,000 |
| Costs Allocated to Capital | 25,035,346 | 31,067,260 | 29,311,215 | 29,172,428 |
| Capitalized Interest | 37,267,261 | 69,372,598 | 57,824,528 | 54,198,834 |
| TOTAL CAPITAL OUTLAYS | 762,668,986 | 775,317,046 | 638,452,742 | 503,580,547 |
| TOTAL OPERATING BUDGET AND CAPITAL OUTLAYS | \$984,786,143 | \$941,907,451 | \$765,692,926 | \$721,162,126 |

Notes

1. Includes contributions from local jurisdictions, REX advertising revenues, and rental income from Sound Transit properties.

REVENUE SUMMARY

Sound Transit will collect an estimated \$300.0 million in Retail Sales and Use Tax revenue and \$79.9 million in Motor Vehicle Excise Tax (MVET) and Rental Car Tax revenues. In 2009, Sound Transit anticipates receiving \$126.3 million in federal grant drawdowns, \$29.6 million in farebox revenues, \$11.5 million in interest earnings on cash and investments, and \$3.9 million in miscellaneous revenues which includes contributions from local jurisdictions, Regional Express advertising revenues, and rental income from Sound Transit properties.



Revenues and Financing Sources

Retail sales and use tax

In 2009, Sound Transit is anticipating to receive \$300 million in Retail Sales and Use Tax revenue. Sound Transit collects 4/10 of one percent Retail Sales and Use Tax on transactions in the Sound Transit District. The Retail Sales and Use Tax is imposed on the sale of most goods and certain services in the district. The tax is collected by businesses, which then remit the tax to the state. This tax is both a sales tax and a use tax, with the use tax collections amounting to about eight percent of the total taxes collected. The use tax is levied on items purchased out of state but used in state and on other items for which sales tax has not been paid. The tax is collected by the state Department of Revenue and remitted to Sound Transit through the Office of the State Treasurer.

Motor Vehicle Excise Tax

Sound Transit is expecting to receive \$77.7 million in Motor Vehicle Excise Tax revenue for 2009. Sound Transit collects 3/10 of one percent Motor Vehicle Excise Tax. The Motor Vehicle Excise Tax is a tax levied on the value of motor vehicles and collected at the time of vehicle licensing. The tax is collected by the state Department of Licensing and remitted to Sound Transit through the Office of the State Treasurer.

Rental Car Tax

Rental Car Tax revenues for 2009 are anticipated to be \$2.2 million. Sound Transit collects 8/10 of one percent Rental Car Tax, levied on the rental value of vehicles. The tax is collected by businesses and remitted to the state Department of Revenue. The Department of Revenue disburses the proceeds to Sound Transit through the Office of the State Treasurer.

Federal Grant Funding Program

Grant Assumptions in 2009 Financial Plan: The Financial Plan assumes a total of \$1.98 billion in grant awards for Sound Move projects through 2016. The \$1.98 billion includes: \$500 million for the Link Initial Segment, \$825 million for University Link, \$57 million for Airport Link, \$433 million for Sounder and Regional Express and \$172 million of FTA formula funds assumed for preventative maintenance for all modes.

For University Link, the \$825 million grant assumption consists of \$813 million of section 5309 New Starts funds under a Full Funding Grant Agreement (FFGA), \$9 million of Congestion Mitigation/Air Quality (CMAQ) funds and \$3 million of Section 5309 Fixed Guideway funds. The CMAQ and section 5309 Fixed Guideway funds have already been secured for years 2008-2010. The University Link FFGA is assumed to receive annual appropriations between 2008 through 2016, totaling \$813 million.

Federal funding will be secured through conventional Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) programs currently authorized under the Safe, Accountable, Flexible, Efficient Transportation Efficiency Act: A Legacy for Users (SAFETEA-LU) and future authorizations. Funding will be secured through both congressional appropriations and regional/national grant competitions. Grant funding assumptions by source are shown in the following table.

Federal Funding Assumptions (Including University Link)

| Funding Category | Funding in Millions |
|---|---------------------|
| Section 5309 New Starts (FTA Discretionary) | \$1,435 |
| Section 5307 FTA Formula | \$222 |
| Section 5309 Fixed Guideway FTA Formula | \$137 |
| Surface Transportation Program (FHWA Urban Competitive) | \$68 |
| Congestion Mitigation Air Quality (FHWA Competitive) | \$44 |
| Section 5309 Bus (FTA Discretionary) | \$33 |
| State | \$24 |
| Miscellaneous Competitive | \$11 |
| Surface Transportation Program (FHWA Railroad Crossing Comp.) | \$5 |
| Total | \$1,980 |

Results

To date, Sound Transit has been awarded \$972 million, or 49 percent of the total projected federal funding. Funding has been secured through congressional appropriations and regional, state and national competitions. Funding has been secured across all funding sources and modes:

- \$277 million for Sounder Commuter Rail rolling stock, track and signal work, railroad crossings, equipment, right-of-way and station construction.
- \$561 million for the preliminary engineering, final design, right-of-way acquisition and construction of the Initial Segment and Airport Link. University Link has received federal funding for the right of way phase.
- \$128 million for Regional Express rolling stock, transit centers, park-and-rides, and direct access ramps.
- \$6 million for system wide improvements such as security improvements, signage and planning, Smart Card equipment, and the Remote Infrared Audible Signage project

2009 Grant Award Projections: In 2009, Sound Transit is estimated to receive \$162 million in grant awards. Of this amount, \$129 million (80%) is the 2009 appropriation for University Link and the Initial Segment/Airport Link - consistent with the schedule of federal funds in the Full Funding Grant Agreements.

2009 Grant Drawdown Projections: Grant drawdowns represent actual grant funds received from grant awards based on eligible expenditures occurring in the program. Generally, there is a time lag between the grant awards and the grant drawdowns, so the annual grant award estimate will not match the grant drawdown estimate. The time lag between the grant awards and the grant drawdowns varies in relation to when the FTA annual apportionments are published in the Federal Register, the time for FTA grant processing and when actual spending occurs on Sound Transit grant funded projects. In 2009, the budget for grant drawdowns is \$126.3 million, which matches the finance plan forecast.

Farebox Revenues

The Proposed 2009 Budget of \$29.6 million includes approximately \$15.6 million in farebox revenues from the ST Express bus service, \$3.0 million for Central Link and \$11.0 million from the Sounder commuter rail service. The Sounder fare structure was changed in June 2007 to be distance-based, whereby a distance based charge was added to a nominal base rate. The change yielded projected increases in revenues of approximately 10%. In projecting fare revenues over the long run, it is generally assumed that present transit fares continue with fare increases matching only inflation rates; the Proposed 2009 Budget does not assume any fare increases.

The fare revenue forecast was built on the assumption of an average fare per boarding of \$3.00 for Sounder commuter rail service and \$1.42 for ST Express bus service. An average fare per boarding of \$1.00 was assumed for Central Link, pending the setting of an actual fare by the Sound Transit Board. Factors influencing the average fare per boarding include the base fare, the average number of zones traveled or distance traveled, the amount of institutional purchases of Puget Passes, and the amount of fare evasion.

Interest Earnings

In 2009, Sound Transit will earn an estimated \$11.4 million in interest on its investments (on an accrual basis). The assumed 2009 effective interest rate on Sound Transit's investments is 2.5%. On October 28, 2004, the Sound Transit Board adopted resolution R2004-14 that adopted an Asset Liability Management Framework to synchronize the management of the agency's investments and debt on a consolidated basis. This policy superseded Resolution No. 97 and includes four distinct but coordinated policies: Asset Liability Management, Investment, Debt Management and Debt Swap.

Miscellaneous Revenue

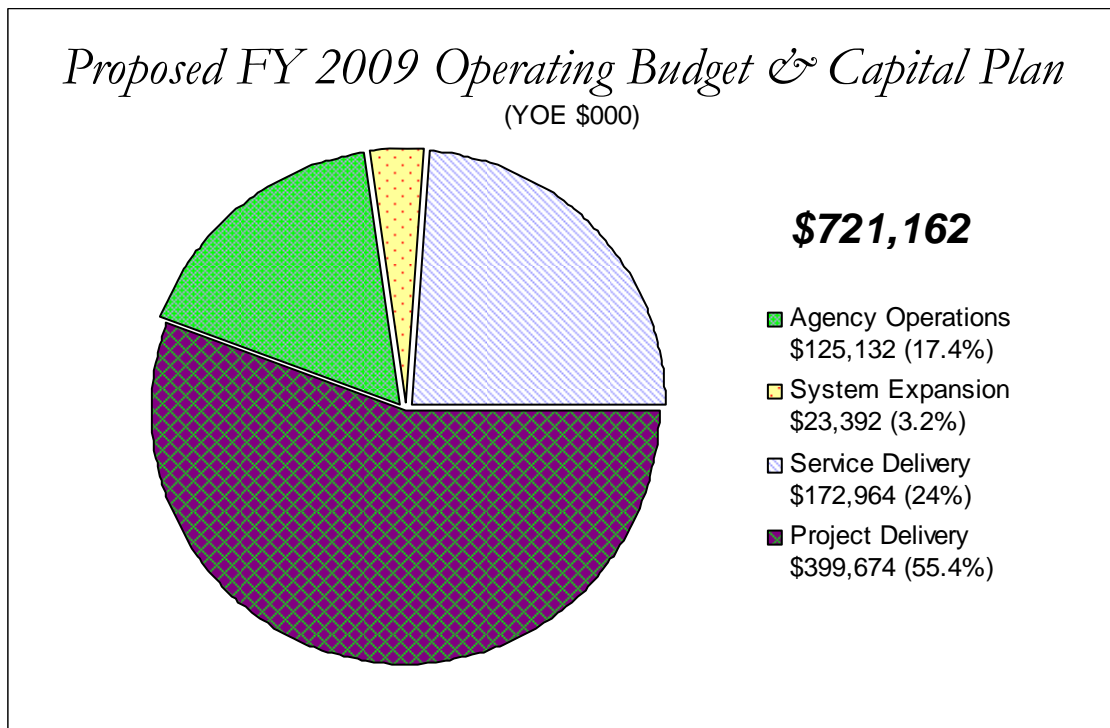
The agency expects to receive a variety of miscellaneous revenue totaling \$3.9 million in 2009. Primarily, these revenues include advertising on Sounder cars and Sound Transit buses along with rental income from Sound Transit properties. The agency will also receive some other miscellaneous payments and contributions from other government or private parties to Sound Transit. In the budget these revenues are reported on a consolidated basis for the agency.

Proposed 2009 Budget Summary

The Proposed 2009 Budget represents the eleventh full year of Sound Transit's *Sound Move*. It contains the agency's 2009 operating and capital budgets, a Phase 1 capital spending plan, as well as a 6-year rolling forecast for Service Delivery. Sound Transit uses the January-to-December calendar year for its budget and fiscal year. The total budgeted operating and capital plan for fiscal year 2009 is \$721.2 million.

Sound Transit's Proposed 2009 Budget is organized according to its strategic focus: System Expansion, Service Delivery, Project Delivery and Agency Operations. As detailed in the budget information above, each of these components has an annual operating expense, an annual capital expenditure, and a long-term capital plan. The following information summarizes the Proposed 2009 Budget by total operating and total capital expenses, regardless of the program area in which it is contained.

The agency maintains a lifetime capital plan, which records historic spending since 1997 and forecasts all capital outlays through 2009. Summaries of the agency's capital budget are presented below and each individual project capital plan is presented in subsequent chapters of the Proposed 2009 Budget. For Service Delivery, to reflect the fact that Sound Transit is now out of the start-up mode, the budget forecasts will no longer only report on a 1997-2009 basis but will also show a six-year rolling forecast of expenses for each mode. This treatment is more in line with other transit properties and provides a more accurate picture of ongoing operations.



Sound Transit Budget Overview
Proposed 2009 Budget Summary

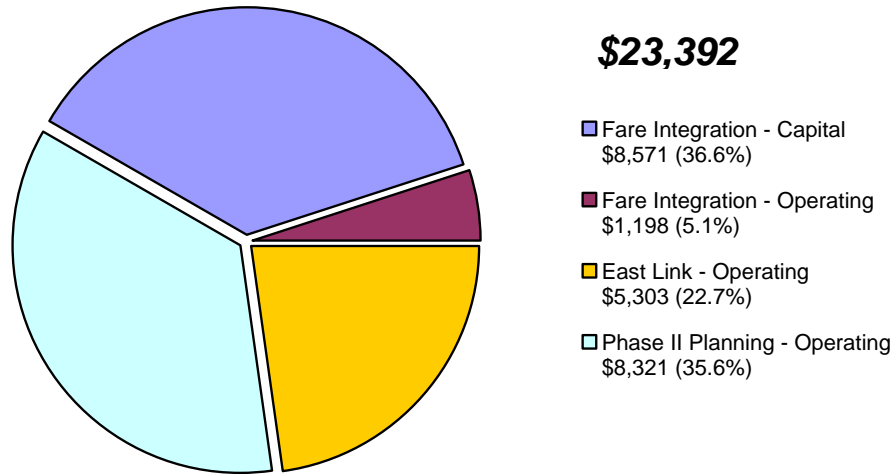
| | 2009 Operating Budget | 2009 Capital Budget | Lifetime Capital Budget | 6 year rolling forecast (2007-2013) |
|------------------------------|-----------------------------|---------------------------|-------------------------------|---|
| System Expansion | \$ 14,821,267 | \$ 8,570,964 | \$ 15,867,298 | N/A |
| Service Delivery | | | | |
| Link Light Rail | \$ 27,474,214 | \$ - | \$ - | \$ 282,162,039 |
| Sounder commuter rail | 38,803,787 | - | - | 249,294,901 |
| Regional Express bus | 93,103,856 | - | - | 649,126,639 |
| Mobility Initiative Program | 1,154,253 | - | - | 8,412,781 |
| Service Delivery Capital | - | 12,428,366 | \$ 278,325,256 | 142,389,000 |
| <i>Subtotal</i> | \$ 160,536,110 | \$ 12,428,366 | \$ 278,325,256 | \$ 1,331,385,360 |
| Project Delivery | | | | |
| Link light rail | - | 265,953,816 | 4,373,983,170 | - |
| Sounder commuter rail | - | 95,812,132 | 1,244,941,142 | - |
| Regional Express bus | - | 37,908,036 | 834,251,019 | - |
| <i>Subtotal</i> | \$ - | \$ 399,673,984 | \$ 6,453,175,330 | N/A |
| Agency Operations | | | | |
| Net Staff Operations | 22,845,115 | - | - | - |
| STart | 202,083 | 1,216,225 | 16,318,123 | - |
| Research & Technology | 100,000 | 2,000,000 | 6,364,852 | - |
| Transit Oriented Development | 265,000 | - | 100,000 | - |
| Capital Replacement | - | 24,689,540 | 316,088,500 | - |
| Administrative Capital | - | 803,000 | 24,383,000 | - |
| Net Non-Operating Expenses | 15,959,434 | - | - | - |
| Debt Service | 2,852,570 | 54,198,834 | - | - |
| <i>Subtotal</i> | \$ 42,224,203 | \$ 82,907,599 | \$ 363,254,475 | N/A |
| Total | \$ 217,581,579 | \$ 503,580,913 | \$ 7,110,622,360 | \$ 1,331,385,360 |

System Expansion

System Expansion consolidates the agency's activities that are related to the development and communication of a long-term plan for regional transit within the Puget Sound region. The program manages the Fare Integration project to implement a seamless system of regional fare media and policies and continues to work on long-range and ST2 planning for the agency.

The Proposed 2009 Budget of \$23.4 million for System Expansion programs is \$14.8 million in operating expenses and \$8.6 million in capital expenditures. The Proposed lifetime budget of \$98.7 million for this program is \$82.8 million in operating expenses and \$15.9 million in capital expenditures.

Proposed FY 2009 System Expansion Budget
(YOE \$000)



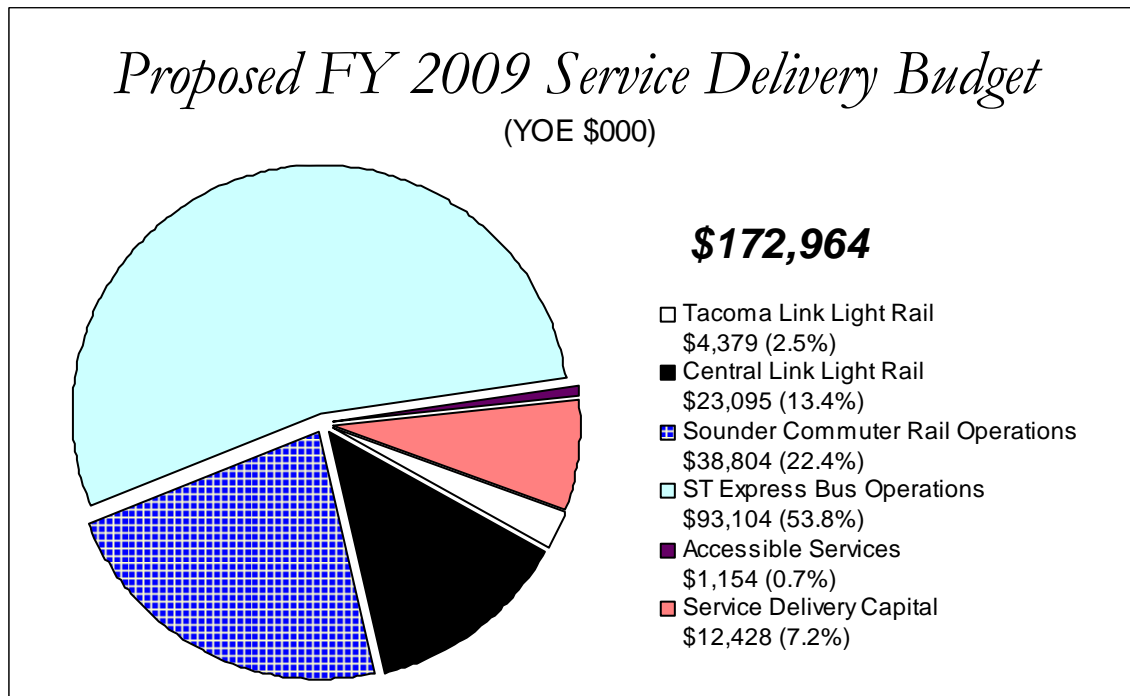
**System Expansion Budget
Proposed 2009 Budget Summary**

| | Proposed 2009 Budget | Proposed 1997-2016 Budget |
|-------------------------|-------------------------------------|--|
| Capital Budget | | |
| Fare Integration | \$ 8,570,964 | \$ 15,867,298 |
| <i>Subtotal</i> | \$ 8,570,964 | \$ 15,867,298 |
| Operating Budget | | |
| Fare Integration | \$ 1,197,857 | \$ 26,672,654 |
| East Link | 5,302,784 | 23,000,000 |
| Phase II Planning | 8,320,626 | 33,168,000 |
| <i>Subtotal</i> | \$ 14,821,267 | \$ 82,840,654 |
| Total Spending | | |
| Fare Integration | \$ 9,768,821 | \$ 42,539,952 |
| East Link | 5,302,784 | 23,000,000 |
| Phase II Planning | 8,320,626 | 33,168,000 |
| Total | \$ 23,392,231 | \$ 98,707,952 |

SERVICE DELIVERY

The Transportation Services Department combines the planning, scheduling and operations for Sounder commuter rail, ST Express regional bus, and Central Link and Tacoma Link light rail. The department also includes customer service, facility maintenance, region wide signage and way-finding programs, and the Mobility Initiative Program.

The Proposed 2009 Budget for Service Delivery is \$173.0 million, of which \$160.5 million is for expenses for operations and \$12.4 million is for Service Delivery capital. Operational expenses are divided between the agency's four modal services: \$4.4 million for Tacoma Link operations, \$23.1 million for Central Link operations, \$38.8 million for Sounder operations, and \$93.1 million for ST Express operations, along with \$1.2 million for Accessible Services, which supports all four modes of operations. The budget for operational expenses represents a \$42.8 million, or 36.4 % increase from the Adopted 2008 Budget. This increase reflects increased services for Sounder, ST Express and a half-year of Central Link operations. More information on transit operations budgets is provided in the Service Delivery section of the budget.



Service Delivery Budget Summary
Proposed 2009 Budget Summary
(in YOE \$000s)

| Budget | Proposed 2009 Budget | Proposed 1997-2009 Budget | 6-year rolling forecast (2009-2014) |
|-------------------------|-------------------------------------|--|--|
| Operating Budget | | | |
| Tacoma Link Light Rail | \$ 4,379 | \$ 21,303 | \$ 29,353 |
| Central Link Light Rail | 23,095 | 23,095 | 252,809 |
| Sounder Commuter Rail | 38,804 | 214,846 | 249,295 |
| ST Express Bus | 93,104 | 577,801 | 649,127 |
| <i>Subtotal</i> | \$ 159,382 | \$ 837,045 | \$ 1,180,584 |
| Accessible Services | 1,154 | 3,736 | 8,413 |
| <i>Subtotal</i> | \$ 160,536 | \$ 840,781 | \$ 1,188,996 |
| Capital Budget | \$ 12,428 | \$ 148,365 | \$ 142,389 |
| Total Budget | \$ 172,964 | \$ 989,146 | \$ 1,331,385 |

* These figures include contingency but do not include depreciation costs.

* The 6-year rolling forecast includes expenditures from 2009-2014.

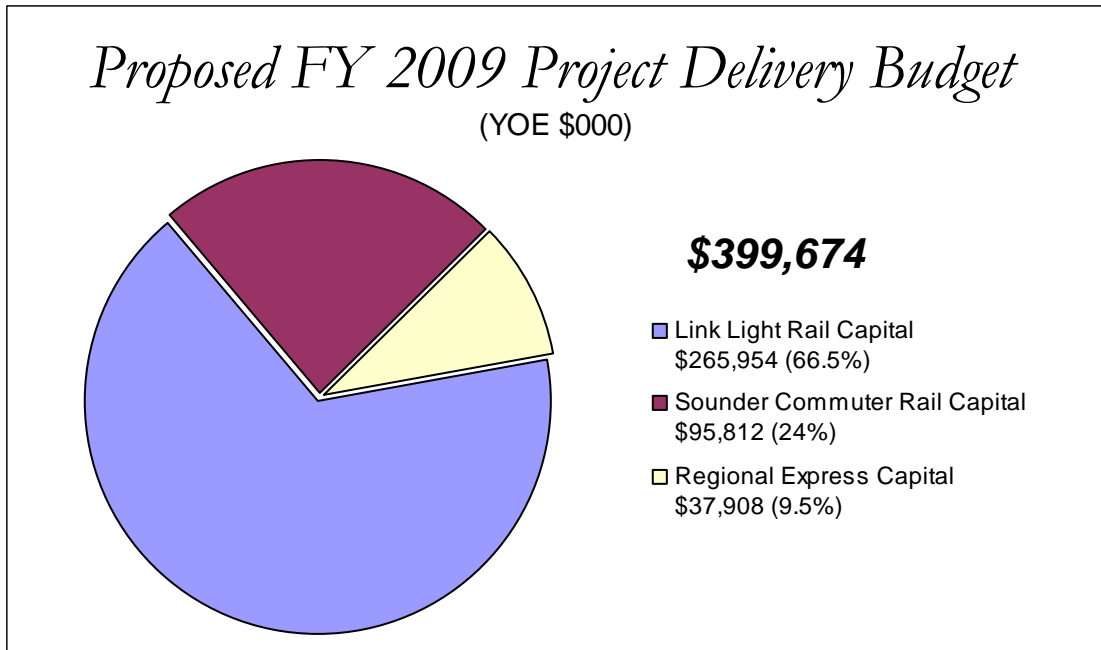
* Lifetime capital budget includes expenditures through 2014

* Link Light Rail includes Tacoma Link and Central Link operations only. Capital costs are included in the Project Delivery Section.

PROJECT DELIVERY

Sound Move included the development of a system of new regional public transit assets. The design and construction of these assets are grouped under Project Delivery. These include the Sounder commuter rail and Regional Express HOV and Community Connection projects, and Link light rail. The Proposed 2009 Budget includes \$399.7 million capital expenditures in 2009. The Proposed 2009 spending plan represents a \$247.0 million decrease from 2008 activity for these capital programs.

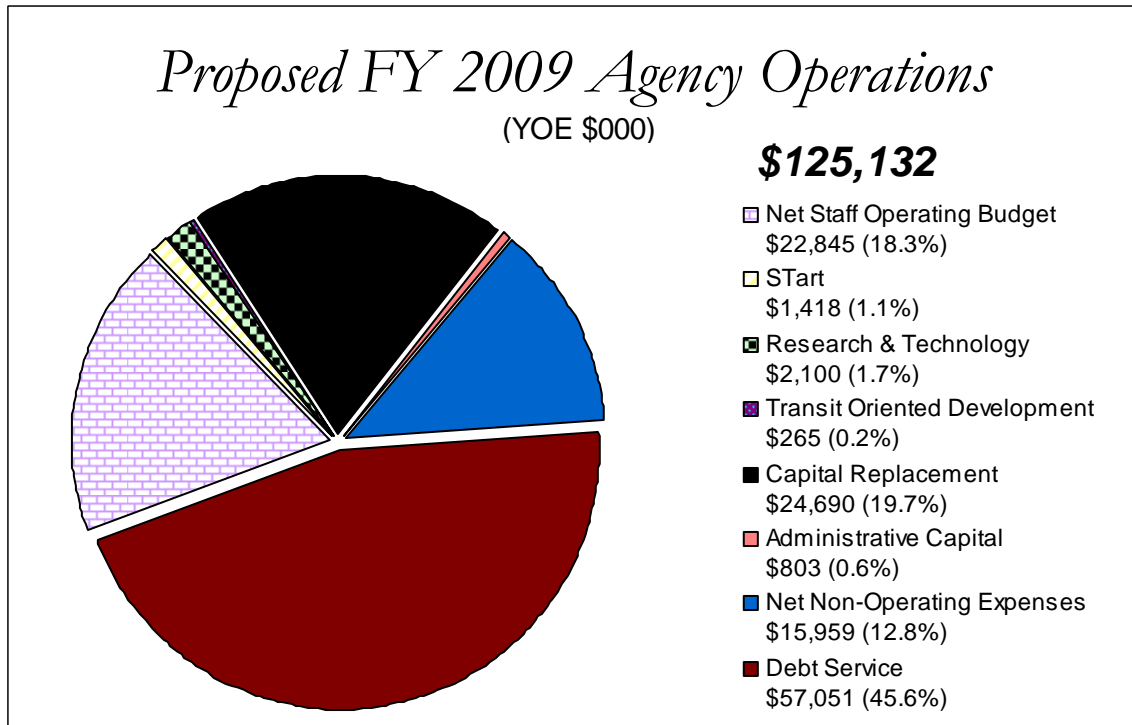
The Proposed 2009 Budget also contains Sound Transit's \$6.5 billion lifetime capital spending plan (1997-2016) that presents detailed expenses on capital assets for each project in the three capital programs.



| Project Delivery | | |
|---|-------------------------------------|--|
| Proposed 2009 Capital Budget Summary | | |
| | Proposed 2009 Budget | Proposed 1997-2016 Budget |
| Link light rail | \$ 265,953,816 | \$ 4,373,983,170 |
| Sounder commuter rail | 95,812,132 | 1,244,941,142 |
| Regional Express bus | 37,908,036 | 834,251,019 |
| Total | \$ 399,673,984 | \$ 6,453,175,330 |

AGENCY OPERATIONS

The Proposed 2009 Budget contains \$42.2 million in operating expenses and \$82.9 million in capital outlays related to staff operations, debt service, public art (STart), Research & Technology, Transit Oriented Development, Capital Replacement, and other miscellaneous expenses.



Agency Operations
Proposed 2009 Budget Summary

| | 2009 Operating Budget | 2009 Capital Budget | Total |
|------------------------------|----------------------------------|------------------------------------|-----------------------|
| Net Staff Operations | \$ 22,845,115 | \$ - | \$ 22,845,115 |
| STart | 202,083 | 1,216,225 | 1,418,308 |
| Research & Technology | 100,000 | 2,000,000 | 2,100,000 |
| Transit Oriented Development | 265,000 | - | 265,000 |
| Capital Replacement | - | 24,689,540 | 24,689,540 |
| Administrative Capital | - | 803,000 | 803,000 |
| Net Non-Operating Expenses | 15,959,434 | - | 15,959,434 |
| Debt Service | 2,852,570 | 54,198,834 | 57,051,404 |
| Total | \$ 42,224,203 | \$ 82,907,599 | \$ 125,131,802 |

Staff Operations: Sound Transit employs corporate staff—which administers its programs and services—and operations staff, which is directly involved in transit operations. The costs for corporate employees and associated expenses are captured within the agency’s staff budgets, which are detailed by the agency’s eight departments. The costs for operations employees are included in the Transportation Services budget and are addressed in the Service Delivery section. Sound Transit’s staff operating budget, including depreciation, increased from \$60.6 million in the Adopted 2008 Budget to \$65.9 million in the Proposed 2009 Budget. These costs include salaries and benefits for all agency non-operational employees, materials and supplies, utilities, insurance, depreciation, leases and rentals and other miscellaneous expenses.

ST Staff Operating Budget Change Summary

| Department | Adopted 2008 Budget | Proposed 2009 Budget | \$ Change | % Change |
|--------------------------------------|--------------------------------|---------------------------------|----------------------|---------------------|
| Executive | \$ 4,930,435 | \$ 5,323,530 | \$ 393,095 | 7.97% |
| Finance & Information Technology | 13,227,939 | 15,058,949 | 1,831,010 | 13.84% |
| Central Costs | 3,910,308 | 4,002,691 | 92,383 | 2.36% |
| CDF Staff | 88,930 | - | (88,930) | -100.00% |
| Legal | 2,889,623 | 3,279,673 | 390,050 | 13.50% |
| Link Light Rail | 12,708,853 | 13,233,084 | 524,231 | 4.12% |
| Capital Projects | 3,293,079 | 3,245,155 | (47,924) | -1.46% |
| Corporate Services | 8,679,211 | 9,284,047 | 604,836 | 6.97% |
| Transportation Services | 5,494,913 | 6,591,781 | 1,096,868 | 19.96% |
| Policy, Planning, and Public Affairs | 5,388,360 | 5,856,058 | 467,698 | 8.68% |
| Total Staff Operating Budget | 60,611,651 | 65,874,967 | 5,263,316 | 8.68% |
| Allocation to Capital | (31,067,260) | (29,172,428) | 1,894,832 | -6.10% |
| Allocation to Transit Services | (7,283,281) | (11,563,351) | (4,280,070) | 58.77% |
| Depreciation | (2,125,308) | (2,294,073) | (168,765) | 7.94% |
| Net Staff Operating Budget | \$20,135,802 | 22,845,115 | 2,709,313 | 13.46% |

ST Staff Operating Budget Change Summary

| Category | Adopted 2008 Budget | Proposed 2009 Budget | \$ Change | % Change |
|-------------------------------------|------------------------|-------------------------|------------------|---------------|
| Salaries & Benefits | \$ 41,482,333 | \$ 44,303,909 | \$ 2,821,576 | 6.80% |
| Services | 9,217,998 | 10,421,915 | 1,203,917 | 13.06% |
| Materials & Supplies | 1,244,911 | 1,328,350 | 83,439 | 6.70% |
| Miscellaneous Expenses | 2,926,441 | 3,028,292 | 101,851 | 3.48% |
| Leases & Rentals | 1,947,850 | 2,060,168 | 112,318 | 5.77% |
| Other Expenses | 1,666,810 | 2,438,260 | 771,450 | 46.28% |
| Depreciation | 2,125,308 | 2,294,073 | 168,765 | 7.94% |
| Total Staff Operating Budget | 60,611,651 | 65,874,967 | 5,263,316 | 8.68% |
| Allocation to Capital | (31,067,260) | (29,172,428) | 1,894,832 | -6.10% |
| Allocation to Transit Services | (7,283,281) | (11,563,351) | (4,280,070) | 58.77% |
| Depreciation | (2,125,308) | (2,294,073) | (168,765) | 7.94% |
| Net Staff Operating Budget | 20,135,802 | 22,845,115 | 2,709,313 | 13.46% |

ST Staffing Plan Summary

| Department | Adopted 2008 Budget | Current Staffing Plan | Proposed 2009 Budget | Change to Current |
|--------------------------------------|------------------------|--------------------------|-------------------------|----------------------|
| Corporate Staff | | | | |
| Executive | 31.00 | 31.00 | 31.00 | - |
| Finance & Information Technology | 73.00 | 75.00 | 78.00 | 3.00 |
| Legal | 18.00 | 19.00 | 19.00 | - |
| Link | 102.00 | 102.00 | 104.00 | 2.00 |
| Capital Projects | 30.25 | 28.00 | 26.00 | (2.00) |
| Corporate Services | 55.25 | 56.75 | 58.25 | 1.50 |
| Transportation Services | 30.60 | 38.60 | 46.10 | 7.50 |
| Policy, Planning, and Public Affairs | 31.25 | 31.50 | 31.50 | - |
| Total Corporate Staff | 371.35 | 381.85 | 393.85 | 12.00 |
| Operations Staff | | | | |
| Accessible Services | 2.33 | 2.00 | 2.00 | - |
| ST Express Bus Operations | 2.33 | 2.00 | 2.00 | - |
| Sounder Commuter Rail Operations | 4.33 | 4.00 | 4.00 | - |
| Tacoma Link Light Rail Operations | 17.00 | 18.00 | 19.00 | 1.00 |
| Central Link Light Rail Operations | - | - | 1.50 | 1.50 |
| Ticket Vending Machines | - | - | 7.50 | 7.50 |
| Total Operations Staff | 26.00 | 26.00 | 36.00 | 10.00 |
| Total Sound Transit Staff | 397.35 | 407.85 | 429.85 | 22.00 |

Community Development Fund (CDF): The Sound Transit Board established a \$50 million fund to supplement the mitigation of impacts associated with construction and operation of light rail in southeast Seattle. For the Proposed 2009 Budget this program is closed with \$0 dollar funds requested for 2009.

S^Tart: The Sound Transit Board has endorsed a public art program to work with artists, community and project staff to develop art projects for the agency's capital projects to reflect the community's interest and that reflects positively on the agency. The Proposed 2009 S^Tart budget includes \$202 thousand operating costs and \$1.2 million capital costs.

Research and Technology: Research and Technology is a *Sound Move* Phase I project to assess research and implement new transit technologies. The Proposed 2009 Budget for the Research and Technology Project includes \$100 thousand operating costs and \$2 million capital costs.

Transit Oriented Development (TOD): The Sound Transit Board has adopted policies to promote public and private development that supports transit use by emphasizing pedestrian and transit access, clustering development and mixing land uses. These efforts include station area planning, surplus property redevelopment, and joint development opportunities. The Proposed 2009 Budget for TOD expenses is \$265 thousand.

Capital Replacement: The Proposed 2009 Budget contains \$24.7 million for contributions to a sinking fund for major maintenance and repair of Sound Transit capital assets. The contributions to the capital replacement reserve are consistent with the agency's long term financial plan and methodologies outlined by the Federal Transit Administration (FTA).

Miscellaneous: Agency Operations also includes expenses for administrative capital and non-operational expenses. The Proposed 2009 Budget for these expenditures is \$803 thousand and \$32.6 million respectively.

Debt Service: In July, 2008, Sound Transit had \$1,195 million of long-term bonds outstanding, the proceeds of which were used to finance construction of capital projects. Payment of interest and amortization of issuance costs on the Sound Transit bonds is budgeted to be \$57.1 million for 2009.

Sound Transit Lifetime Capital Plan

Proposed 2009 Budget (in \$000) by Subarea/Department

| Description | 2008 Current Budget | 2009 Proposed | Change | % Change |
|--------------------------|---------------------------|------------------|----------------|---------------|
| Snohomish County | | | | |
| STart Capital | 1,084 | 1,084 | 0 | 0.00% |
| Souder | 382,698 | 382,698 | -1 | 0.00% |
| Regional Express | 157,681 | 168,916 | 11,234 | 7.12% |
| Service Delivery Capital | 40,065 | 39,795 | -270 | -0.68% |
| TOD Capital | 100 | 100 | 0 | 0.00% |
| Agency Operations | 79,556 | 51,139 | -28,417 | -35.72% |
| Snohomish County | 661,185 | 643,732 | -17,453 | -2.64% |
| North King County | | | | |
| STart Capital | 6,757 | 6,757 | 0 | 0.00% |
| Light Rail Capital | 3,292,925 | 3,441,518 | 148,593 | 4.51% |
| Agency Operations | 35,055 | 35,633 | 578 | 1.65% |
| North King County | 3,334,737 | 3,483,907 | 149,170 | 4.47% |
| South King County | | | | |
| STart Capital | 4,319 | 4,319 | 0 | 0.00% |
| Souder | 360,969 | 360,969 | 0 | 0.00% |
| Light Rail Capital | 833,893 | 855,368 | 21,475 | 2.58% |
| Regional Express | 78,733 | 78,296 | -437 | -0.56% |
| Service Delivery Capital | 22,084 | 21,252 | -832 | -3.77% |
| Agency Operations | 70,109 | 72,198 | 2,089 | 2.98% |
| South King County | 1,370,107 | 1,392,402 | 22,295 | 1.63% |
| East King County | | | | |
| STart Capital | 2,633 | 2,633 | 0 | 0.00% |
| Regional Express | 528,081 | 566,294 | 38,212 | 7.24% |
| Service Delivery Capital | 96,325 | 131,787 | 35,462 | 36.81% |
| Agency Operations | 63,264 | 64,307 | 1,043 | 1.65% |
| East King County | 690,302 | 765,020 | 74,717 | 10.82% |
| Pierce County | | | | |
| STart Capital | 1,525 | 1,525 | 0 | 0.00% |
| Souder | 476,274 | 501,274 | 25,000 | 5.25% |
| Light Rail Capital | 80,416 | 77,097 | -3,319 | -4.13% |
| Regional Express | 20,745 | 20,745 | 0 | 0.00% |
| Service Delivery Capital | 83,951 | 85,492 | 1,541 | 1.84% |
| Agency Operations | 127,253 | 92,812 | -34,440 | -27.06% |
| Pierce County | 790,165 | 778,947 | -11,218 | -1.42% |
| Regional Fund | | | | |
| System Expansion Capital | 15,867 | 15,867 | 0 | 0.00% |
| Agency Operations | 30,033 | 30,748 | 715 | 2.38% |
| Regional Fund | 45,900 | 46,615 | 715 | 1.56% |
| Agency Total | 6,892,396 | 7,110,622 | 218,226 | 3.17% |

Sound Transit Lifetime Capital Plan

Proposed 2009 Budget (In \$000) by Department/Subarea

| Description | 2008 Current Budget | 2009 Proposed | Change | % Change |
|---------------------------------|---------------------------|------------------|----------------|--------------|
| STart Capital | | | | |
| Snohomish County | 1,084 | 1,084 | 0 | 0.00% |
| North King County | 6,757 | 6,757 | 0 | 0.00% |
| South King County | 4,319 | 4,319 | 0 | 0.00% |
| East King County | 2,633 | 2,633 | 0 | 0.00% |
| Pierce County | 1,525 | 1,525 | 0 | 0.00% |
| STart Capital | 16,318 | 16,318 | 0 | 0.00% |
| Sounder | | | | |
| Snohomish County | 382,698 | 382,698 | -1 | 0.00% |
| South King County | 360,969 | 360,969 | 0 | 0.00% |
| Pierce County | 476,274 | 501,274 | 25,000 | 5.25% |
| Sounder | 1,219,941 | 1,244,941 | 25,000 | 2.05% |
| Light Rail Capital | | | | |
| North King County | 3,292,925 | 3,441,518 | 148,593 | 4.51% |
| South King County | 833,893 | 855,368 | 21,475 | 2.58% |
| Pierce County | 80,416 | 77,097 | -3,319 | -4.13% |
| Light Rail Capital | 4,207,234 | 4,373,983 | 166,749 | 3.96% |
| Regional Express | | | | |
| Snohomish County | 157,681 | 168,916 | 11,234 | 7.12% |
| South King County | 78,733 | 78,296 | -437 | -0.56% |
| East King County | 528,081 | 566,294 | 38,212 | 7.24% |
| Pierce County | 20,745 | 20,745 | 0 | 0.00% |
| Regional Express | 785,242 | 834,251 | 49,009 | 6.24% |
| System Expansion Capital | | | | |
| Regional Fund | 15,867 | 15,867 | 0 | 0.00% |
| System Expansion Capital | 15,867 | 15,867 | 0 | 0.00% |
| Service Delivery Capital | | | | |
| Snohomish County | 40,065 | 39,795 | -270 | -0.68% |
| South King County | 22,084 | 21,252 | -832 | -3.77% |
| East King County | 96,325 | 131,787 | 35,462 | 36.81% |
| Pierce County | 83,951 | 85,492 | 1,541 | 1.84% |
| Service Delivery Capital | 242,425 | 278,325 | 35,900 | 14.81% |
| TOD Capital | | | | |
| Snohomish County | 100 | 100 | 0 | 0.00% |
| TOD Capital | 100 | 100 | 0 | 0.00% |
| Agency Operations | | | | |
| Snohomish County | 79,556 | 51,139 | -28,417 | -35.72% |
| North King County | 35,055 | 35,633 | 578 | 1.65% |
| South King County | 70,109 | 72,198 | 2,089 | 2.98% |
| East King County | 63,264 | 64,307 | 1,043 | 1.65% |
| Pierce County | 127,253 | 92,812 | -34,440 | -27.06% |
| Regional Fund | 30,033 | 30,748 | 715 | 2.38% |
| Agency Operations | 405,269 | 346,836 | -58,433 | -14.42% |
| Agency Total | 6,892,396 | 7,110,622 | 218,226 | 3.17% |

Sound Transit Proposed 2009 Capital Budget

In \$000

| Project | Project Name | 2009 Proposed | 2009 Proposed Lifetime |
|---------|--|----------------|------------------------|
| | STart Capital | | |
| 000 | STart Program | 1,216 | 16,318 |
| | STart Capital | 1,216 | 16,318 |
| | Sounder | | |
| 100 | Everett-Seattle Track & Signal | 0 | 300,242 |
| 101 | Willow Creek Environmental Mitigation | 96 | 1,001 |
| 110 | Seattle-Auburn Track & Signal | 13,636 | 255,469 |
| 120 | Auburn-Tacoma Track & Signal | 6,579 | 198,352 |
| 130 | M Street-Lakewood Track & Signal | 32,863 | 78,630 |
| 131 | Permitting/Environmental Mitigation | 426 | 8,179 |
| 135 | D Street-M Street Track & Signal | 27,672 | 101,025 |
| 140 | Layover | 5,467 | 26,312 |
| 150 | Nisqually-Lakewood ROW | 0 | 14,868 |
| 201 | Everett Station | 1,432 | 33,957 |
| 205 | Mukilteo Station, North Platform | 8 | 10,221 |
| 206 | Mukilteo Station, South Platform | 1,888 | 11,131 |
| 207 | Edmonds Station (Temporary) | 0 | 139 |
| 209 | Edmonds Station | 4,914 | 12,929 |
| 231 | King Street Station | 0 | 7,928 |
| 233 | Boeing Access Rd Station | 0 | 65 |
| 235 | Tukwila Station (Temporary) | 0 | 2,837 |
| 236 | Tukwila Station | 446 | 16,434 |
| 237 | Kent Station | 0 | 32,388 |
| 239 | Auburn Station | 0 | 25,815 |
| 241 | Sumner Station | 0 | 8,741 |
| 243 | Puyallup Station | 0 | 13,336 |
| 245 | Tacoma Dome Station | 0 | 9,767 |
| 247 | Reservation-Freighthouse | 0 | 16,292 |
| 251 | South Tacoma Station | 385 | 16,476 |
| 253 | Lakewood Station | 0 | 31,358 |
| 255 | Lakewood CBD | 0 | 1,816 |
| 600 | Sounder Program Reserve | 0 | 9,234 |
| | Sounder | 95,812 | 1,244,941 |
| | Light Rail Capital | | |
| 100 | North Link - Northgate to 45th St | 2,313 | 9,000 |
| 200 | University Link - Pine St Stub Tunnel (PSST) to UW Station | 138,711 | 1,756,007 |
| 290 | North Link - UW Station to Brooklyn Station (NE 45th St) | 2,917 | 36,992 |
| 300 | Initial Segment | 82,006 | 2,070,000 |
| 390 | DSTT Capital Costs | 0 | 23,719 |
| 399 | Initial Segment Project Reserve | 0 | 128,300 |
| 400 | Airport Link - 154th St to 176th St | 40,006 | 269,100 |
| 480 | Airport Link South - 176th St to 200th St | 0 | 3,767 |
| 500 | Tacoma Link | 0 | 77,097 |
| | Light Rail Capital | 265,954 | 4,373,983 |

Note: Figures shown are rounded to nearest thousand, so totals may vary from the detail

Sound Transit Proposed 2009 Capital Budget

In \$000

| Project | Project Name | 2009 Proposed | 2009 Proposed Lifetime |
|---------|--|---------------|------------------------|
| | Regional Express | | |
| 105 | Ash Way Transit Access/164th SW | 0 | 18,844 |
| 111 | Lynnwood HOV Access/46th Ave W | 0 | 25,707 |
| 125 | Federal Way HOV Access/S 317th | 23 | 32,180 |
| 131 | Star Lake Freeway Station/S 272nd | 0 | 3,096 |
| 135 | I-405 @ Southcenter | 0 | 55 |
| 140 | Totem Lake Freeway Station/NE 128th | 115 | 80,339 |
| 141 | 85th Corridor, Kirkland | 3,569 | 6,015 |
| 142 | Kirkland Transit Center/3rd | 2,871 | 13,300 |
| 144 | Redmond Way, Redmond | 0 | 2,075 |
| 145 | Bellevue HOV Access | 0 | 71,470 |
| 150 | Renton HOV Access/N 8th | 6,339 | 67,075 |
| 151 | Rainier Avenue Arterial Improvements | 3,895 | 15,717 |
| 152 | Strander Boulevard Extension | 1,023 | 4,219 |
| 160 | Eastgate HOV Access/142nd Ave SE | 0 | 31,774 |
| 165 | I-90 @ Sunset Interchange | 0 | 9,185 |
| 166 | SR900 Park-And-Ride Arterial Improvements | 0 | 7,117 |
| 311 | Lynnwood Transit Ctr/46th Ave W | 0 | 30,314 |
| 312 | Mountlake Terrace Freeway Station/236th SW | 10,292 | 40,869 |
| 314 | S Everett Transit Center | 0 | 31 |
| 316 | N Everett Transit Center/Everett Comm College | 0 | 1,640 |
| 319 | S Everett Freeway Station/112th SE | 171 | 31,209 |
| 321 | Federal Way Transit Center/S 317th | 604 | 39,455 |
| 322 | Bellevue Transit Center/NE 6th | 0 | 15,453 |
| 323 | Bellevue Rider Services Bldg | 0 | 2,758 |
| 324 | Canyon Park Freeway Station | 273 | 10,528 |
| 326 | Issaquah Transit Center/SR900 | 63 | 29,482 |
| 328 | Totem Lake Transit Center/Evergreen Medical Center | 3,080 | 7,163 |
| 330 | Newcastle Transit Center/SE 70th | 1,795 | 7,223 |
| 332 | Overlake Transit Center/NE 40th | 0 | 10,939 |
| 340 | Ash Way Park-And-Ride | 0 | 1,114 |
| 342 | Swamp Creek Park-And-Ride | 0 | 303 |
| 345 | Lynnwood SR99 Transit Lanes | 0 | 2,546 |
| 346 | E Everett Park-And-Ride | 0 | 86 |
| 350 | Redondo Heights Park-And-Ride/SR99 | 0 | 2,483 |
| 352 | Other Park-And-Ride Expansion | 0 | 10 |
| 354 | Mercer Island Park-And-Ride/N Mercer Way | 509 | 16,829 |
| 355 | Issaquah Highlands Park-And-Ride/Highland Dr | 0 | 7,365 |
| 356 | Tacoma Dome Station | 0 | 10,805 |
| 358 | South Hill Park-And-Ride/94th Ave E | 0 | 5,625 |
| 360 | Dupont Station/Wilmington Dr | 0 | 4,314 |
| 370 | Pacific Avenue Overpass | 0 | 16,222 |
| 372 | Bothell Branch Campus Access | 515 | 2,281 |
| 374 | Redmond Transit Center/NE 83rd | 0 | 6,666 |
| 376 | Woodinville Arterial HOV/SR202/SR522 | 0 | 1,411 |
| 378 | Yarrow Point Stop Improvements | 0 | 109 |

Note: Figures shown are rounded to nearest thousand, so totals may vary from the detail

Sound Transit Proposed 2009 Capital Budget

In \$000

| Project | Project Name | 2009 Proposed | 2009 Proposed Lifetime |
|---------|--|----------------|------------------------|
| 380 | Sammamish Park-And-Ride/228th SE | 0 | 7,034 |
| 382 | I-90 Two-Way Transit & HOV Operations, Stage 1 | 125 | 25,782 |
| 384 | SR522 HOV Enhancements/Kenmore | 394 | 8,791 |
| 385 | SR522 HOV Enhancements/Bothell | 1,786 | 8,601 |
| 386 | I-90 Two-Way Transit & HOV Operations, Stage 2 | 19 | 19,372 |
| 387 | I-90 Two-Way Transit & HOV Operations, Stage 3 | 446 | 64,222 |
| 395 | Funds For Other Projects | 0 | 31 |
| 999 | Regional Express Program Reserve | 0 | 7,016 |
| | Regional Express | 37,908 | 834,251 |
| | System Expansion Capital | | |
| 405 | Fare Integration | 8,571 | 15,867 |
| | System Expansion Capital | 8,571 | 15,867 |
| | Service Delivery Capital | | |
| 212 | Ticket Vending Machines | 844 | 7,678 |
| 216 | Passenger Information System/CCTV | 0 | 6,231 |
| 261 | Bus Maintenance Facility | 500 | 19,097 |
| 290 | ST Express Fleet Program | 0 | 103,686 |
| 356 | Tacoma Dome Station | 0 | 311 |
| 701 | ST Express Fleet Replacement Program | 0 | 116,569 |
| 702 | Sounder Fleet Program | 886 | 2,434 |
| 740 | Small Works Program | 445 | 3,130 |
| 741 | Auburn Bus Loop Concrete Replacement | 0 | 521 |
| 743 | Homeland Security Enhancements | 414 | 947 |
| 744 | Talking Signs | 1,356 | 2,379 |
| 745 | ST Express Mobile Communications Projects | 6,033 | 10,781 |
| 746 | Regional Mobility Parking Enhancements | 1,753 | 4,200 |
| 747 | Security Office Expansion | 0 | 165 |
| 750 | Sounder Maintenance Base Development | 197 | 197 |
| | Service Delivery Capital | 12,428 | 278,325 |
| | TOD Capital | | |
| 340 | Ashway TOD | 0 | 100 |
| | TOD Capital | 0 | 100 |
| | Agency Operations | | |
| 001 | Agency Administration | 803 | 24,383 |
| 410 | Research & Technology | 2,000 | 6,365 |
| 500 | Capital Replacement | 24,690 | 316,089 |
| | Agency Operations | 27,493 | 346,836 |
| | Total Capital budget | 449,382 | 7,110,622 |

Note: Figures shown are rounded to nearest thousand, so totals may vary from the detail