Puget Sound Gateway Program
SR 167 and SR 509 Completion Projects

Steering Committee Meeting
June 27, 2018

CRAIG J. STONE, PE
STEVE GORCESTER
DAN HOLMQUIST, PE
BRENT BAKER
STEVE FUCHS, PE
OMAR JEFFERSON, PE

GATEWAY PROGRAM ADMINISTRATOR
INDEPENDENT GRANT STRATEGIST
ENGINEERING LEAD, GATEWAY
TOLLING AND FINANCE, GATEWAY
SR 167 PROJECT MANAGER
SR 509 PROJECT MANAGER
Agenda

• Welcome and introductions
• Key Deliverables to the Legislature
  ▪ MOU progress
  ▪ Construction and Implementation Plan
  ▪ Schedule acceleration
  ▪ Tolling
• Project updates
• Community engagement
• Next steps
Gateway Funding Spheres

- $130 M local contribution
- $1,565 M Connecting Washington funds
- $111 M INFRA Grant
- $180 M toll funding
Funding and Phasing Subcommittee Update
MOU Development Process

- Concur on goals, partnership principles and responsibilities
  - October 4, 2017

- Approach to Benefit Framework and Partner Roles
  - December 13, 2017

- Partner Concurrence on MOU
  - January-March 2018

- Ratify MOU
  - April – June 2018
## Partner Commitments – Confirmed/In Process

<table>
<thead>
<tr>
<th>Partner Agency</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Fife</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>City of Tacoma</td>
<td>$2,000,000</td>
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<tr>
<td>City of Kent</td>
<td>$2,000,000</td>
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<tr>
<td>City of SeaTac</td>
<td>$2,000,000</td>
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<tr>
<td>City of Puyallup</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>City of Des Moines</td>
<td>$500,000</td>
</tr>
<tr>
<td>City of Edgewood</td>
<td>$500,000</td>
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<tr>
<td>City of Sumner</td>
<td>$500,000</td>
</tr>
<tr>
<td>Pierce County</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>King County</td>
<td>In process</td>
</tr>
<tr>
<td>Port of Seattle</td>
<td>$30,000,000</td>
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<tr>
<td>Port of Tacoma</td>
<td>$30,000,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$73,100,000</strong></td>
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## Planned Grants with Preliminary Results

### Stage 1 Grant Assumptions

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Application Year</th>
<th>Planned</th>
<th>Obtained/Pending</th>
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<tbody>
<tr>
<td>Federal INFRA</td>
<td>2017</td>
<td>$20,000,000</td>
<td></td>
</tr>
<tr>
<td>Interurban Trail</td>
<td>2017</td>
<td>$1,400,000</td>
<td>$1,400,000</td>
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<tr>
<td>FMSIB 70th Ave E</td>
<td>2018</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
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<tr>
<td>FMSIB Port of Tacoma Spur</td>
<td>2020</td>
<td>$5,000,000</td>
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</tr>
<tr>
<td>PSRC Veterans Extension</td>
<td>2018</td>
<td>$4,500,000</td>
<td>$4,000,000</td>
</tr>
<tr>
<td>PSRC Port of Tacoma Spur</td>
<td>2018</td>
<td>$4,500,000</td>
<td>$4,000,000</td>
</tr>
<tr>
<td>TIB 70th Avenue E</td>
<td>2018</td>
<td>$5,000,000</td>
<td></td>
</tr>
<tr>
<td>TIB Veterans Extension</td>
<td>2019</td>
<td>$5,000,000</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td></td>
<td>$50,400,000</td>
<td>$14,400,000</td>
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### Stage 2 Grant Assumptions

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Application Year</th>
<th>Planned</th>
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<tbody>
<tr>
<td>SR167/Valley Avenue</td>
<td>2022</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>SR167/Meridian Avenue</td>
<td>2022</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>SR 167 Stage 2</td>
<td>2022</td>
<td>$4,000,000</td>
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<tr>
<td>SR 509 Stage 2</td>
<td>2022</td>
<td>$4,000,000</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td></td>
<td>$14,000,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>$64,400,000</td>
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<tr>
<td>Jurisdiction</td>
<td>Signature</td>
<td></td>
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<td>----------------------</td>
<td>------------------------------------------------</td>
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</tr>
<tr>
<td>Port of Seattle</td>
<td>✔ Executive Director Stephen P. Metruck</td>
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</tr>
<tr>
<td>Port of Tacoma</td>
<td>✔ John Wolfe, CEO</td>
<td></td>
</tr>
<tr>
<td>King County</td>
<td>✔ Executive Dow Constantine</td>
<td></td>
</tr>
<tr>
<td>Pierce County</td>
<td>✔ Executive Bruce Dammeier</td>
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<tr>
<td>City of Alona</td>
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<tr>
<td>City of Auburn</td>
<td>✔ Mayor Nancy Backus</td>
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<tr>
<td>City of Burien</td>
<td>✔ Brian Wilson, City Manager</td>
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<tr>
<td>City of Des Moines</td>
<td>✔ City Manager Michael Matthias</td>
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<tr>
<td>City of Edgewood</td>
<td>✔ Mayor Daryl Eidinger</td>
<td></td>
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<tr>
<td>City of Federal Way</td>
<td>✔ Mayor Jim Ferrell</td>
<td></td>
</tr>
<tr>
<td>City of Fife</td>
<td>✔ City Manager Hyun Kim</td>
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<tr>
<td>City of Kent</td>
<td>✔ Mayor Dana Ralph</td>
<td></td>
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<tr>
<td>City of Milton</td>
<td>✔ Mayor Shanna Styron-Sherrell</td>
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<td>City of Pacific</td>
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<tr>
<td>City of Puyallup</td>
<td>✔ City Manager Kevin Yamamoto</td>
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<tr>
<td>City of SeaTac</td>
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<tr>
<td>City of Sumner</td>
<td>✔ Mayor Bill Pugh</td>
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<tr>
<td>City of Tacoma</td>
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</table>
## Interlocal Agreement Timeline

<table>
<thead>
<tr>
<th>Construction Stage</th>
<th>ILA Deadline</th>
<th>ILAs Needed</th>
</tr>
</thead>
</table>
| SR 167 Stage 1A    | End of 2018  | • Fife  
                     • Port of Tacoma  
                     • Tacoma |
| SR 509 Stage 1B    | End of 2019  | • Des Moines  
                     • Kent  
                     • King County  
                     • Port of Seattle  
                     • SeaTac |
| SR 167 Stage 1B    | End of 2020  | • Edgewood  
                     • Fife  
                     • Port of Tacoma  
                     • Tacoma |
| SR 509 Stage 2     | End of 2024  | • SeaTac |
| SR 167 Stage 2     | End of 2024  | • Pierce County  
                     • Puyallup  
                     • Sumner |
# INFRA Grant Update

## Project Name | Applicant Organization Name | Applicant State | Project Size | Proposed Award | Estimated Future Project Cost
--- | --- | --- | --- | --- | ---
Centennial Corridor State Route 58/99 Freight Improvement Project | City of Bakersfield | CA | Large | $50,000,000 | $386,637,000
Interstate 5 Golden State Chokepoint Relief Program (I-5 Component) | Los Angeles County Metropolitan Transportation Authority | CA | Large | $47,000,000 | $500,347,000
I-25 South Gap Project | El Paso County | CO | Large | $65,000,000 | $350,000,000
I-70 Westbound Peak Period Shoulder Lane | Colorado Department of Transportation | CO | Large | $25,000,000 | $96,600,000
SR 400 Express Lanes | Georgia Department of Transportation | GA | Large | $184,124,447 | $1,623,124,447
Accelerating Regional Mobility: I-80/I-380 Systems Interchange | Iowa Department of Transportation | IA | Large | $50,000,000 | $416,506,706
Interstate 84 Safety, Mobility, and Economic Opportunity Expansion - Karcher Interchange to Franklin Boulevard | Transportation, Idaho Department of | ID | Large | $90,240,000 | $150,400,000
75th Street Corridor Improvements and Argo Connections (P3, GS19, B9) | Illinois Department of Transportation | IL | Large | $132,034,680 | $413,466,297
Boone County I-71/I-75 Interchanges | Kentucky Transportation Cabinet | KY | Large | $67,445,000 | $150,890,000
LA 23 Belle Chasse Bridge and Tunnel Replacement | Louisiana Department of Transportation and Development | LA | Large | $45,000,000 | $121,918,866
I-395/Route 9 Connector | Maine Department of Transportation | ME | Large | $25,000,000 | $78,944,931
Mound Road Industrial Corridor Technology and Innovation Project | Macomb County | MI | Large | $97,864,465 | $216,860,000
I-95/U.S. 70 Innovative Technology and Rural Mobility Corridor Improvements | North Carolina Department of Transportation | NC | Large | $147,264,000 | $879,755,000
I-44 Corridor Improvements | Oklahoma Department of Transportation | OK | Large | $45,000,000 | $107,744,810
I-80 and I-99 Interstate Connection | Pennsylvania Department of Transportation | PA | Large | $35,110,410 | $183,395,232
Packer Avenue Marine Terminal Capacity & Warehouse Relocation Project | Philadelphia Regional Port Authority | PA | Large | $25,500,000 | $110,500,000
US-78/SR 4/Lamar Avenue Corridor Improvements | Tennessee Department of Transportation | TN | Large | $71,196,998 | $258,004,207
I-35 North Tarrant Express "Accelerated Elements" Project | Texas Department of Transportation | TX | Large | $65,000,000 | $827,900,000
Northwest Quadrant Freight Mobility Project (5600 West and SLGW Rail Interchange Components) | Utah Department of Transportation | UT | Large | $25,000,000 | $111,675,487
94 North-South Freeway Project | Wisconsin Department of Transportation | WI | Large | $160,000,000 | $492,500,000

*Source: WSDOT*
Construction & Implementation Plan
Construction and Implementation Plan

Develop outline and major topic areas
- Feb – March 2018

Define updated preferred scenario
- March 28 & April 5, 2018

Identify delivery packages, expenditure and sequencing plans
- April - June 2018

Submit Construction & Implementation Plan
- July 2018
Construction & Implementation Plan

- Major elements of the plan include:
  - Scope of projects
    - SR 509 – 3B
    - SR 167 – 2E
  - Funding strategy for the Program
    - Connecting Washington funds ($1.575b)
    - Local funding/grant focused strategy ($130m)
    - Tolling ($180m)
    - INFRA Grant ($111m)
  - Schedule (phasing and staging) for project delivery
    - Phase 1
      - Stage 1a
      - Stage 1b
      - Stage 2
    - Phase 2 (future)
Gateway Cost Estimates

Same scope with funding-constrained expenditures and revised June 2018 inflation indices now valued at $1,983 million, nearly $94 million higher.
Comparison of Annual Inflation Cost Indices
Dec 2016 vs Jun 2018 — Indices Adjusted to 100 in 2017
Construction Cost Index

Historical CCI Data
WSDOT Dec. 2016 Forecast
(adj. to match Historical Data in 2017)
WSDOT Jun 2018 Forecast
Funding Constrained Baseline Sources & Uses

- Capital expenditures timed to match legislative funding
- Incorporates latest June 2018 inflation indices
- Funding gap shown in FY 2031, anticipated to be filled with future federal contribution
- Stage 2 open to traffic with tolling in January 2031 (mid FY 2031)
Recent WSDOT Bids

I-5, Steilacoom-DuPont RD to Thorne Lane Corridor Improvements
BEST VALUE DETERMINATION (ITP Section 4.5.1)

9-May-2018

CONTRACT: 9133
ENGINEER’S ESTIMATE: $239,601,828.72
UPSET AMOUNT: $255,000,000.00

Substantial Completion on or before June 30, 2021

BEST VALUE EQUATION: \( ABV = P - (\text{SUM OF ALL TC}) \)

Where:
- \( ABV \) = Apparent Best Value
- \( P \) = The Proposal Price from the Price Proposal
- \( TC \) = Assigned Technical Credits

<table>
<thead>
<tr>
<th>Apparent Best Value</th>
<th>Assigned Technical Credits (TC)</th>
<th>Proposal Price ($P)</th>
<th>PROPOSER NAME</th>
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</thead>
<tbody>
<tr>
<td>159,105,595</td>
<td>180,895,595</td>
<td>$180,895,595.00</td>
<td>Guy F. Atkinson Construction, LLC</td>
</tr>
<tr>
<td>221,284,449</td>
<td>241,254,449</td>
<td>$241,254,449.00</td>
<td>Kiewit Infrastructure West Co.</td>
</tr>
<tr>
<td>200,169,996</td>
<td>220,189,996</td>
<td>$220,189,996.00</td>
<td>Skanska USA Civil West California District, Inc.</td>
</tr>
<tr>
<td>215,000,000</td>
<td>20,000,000.00</td>
<td>$235,000,000.00</td>
<td>Example Calculation</td>
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</table>

The successful Proposal will be the one calculated to have the lowest Apparent Best Value

APPARENT BEST VALUE DESIGN BUILDER: Guy F. Atkinson Construction, LLC
APPARENT 2ND BEST VALUE DESIGN BUILDER: Skanska USA Civil West California District, Inc.
APPARENT 3RD BEST VALUE DESIGN BUILDER: Kiewit Infrastructure West Co.
**SR 509**

*Early work*
Sound Transit Federal Way Link Extension

**Stage 1**
I-5 to 28th/24th

**Stage 2**
28th/24th to 188th

**SR 167**

**Stage 1**
70th & I-5, SR 509 Spur

**Stage 2**
SR 167
Timeline Update

**SR 509**
Right-of-way

**Stage 1a**
SR 99 (Sound Transit)

**Stage 1b**
I-5 to 28th/24th

**Stage 2**
28th/24th to S 188th

**SR 167**
Right-of-way

**Stage 1a**
70th & I-5

**Stage 1b**
SR 509 Spur

**Stage 2**
SR 167
Schedule Acceleration
Schedule Acceleration Analysis

- **Determine cost inputs, CEVP and CCI**
  - Nov 2017 – Apr 2018

- **Travel demand and toll funding analysis**
  - Dec 2017 – May 2018

- **Determine funding and phasing opportunities and constraints**
  - March - June 2018

- **Issue report identifying acceleration benefits**
  - July 2018
Benefits of Project Acceleration Study

• Establish a **basis of comparison** where program costs are aligned with legislative provision of funding  
  – Based on an appropriate set of CEVP values

• Assess benefits of reaching program milestones earlier  
  – Lower overall program cost due to less cumulative inflation  
  – Potentially lower risks (not estimated)  
  – Economic mobility benefits (e.g., time savings) occur sooner

• Program construction acceleration options  
  – Receipt of INFRA and other grants provides more early funding  
  – Financing future toll revenues provides toll funding sooner  
  – Demonstrable benefits for accelerating other funding sources

• Study report due out in late July
Gateway Funding Spheres

- $130 M local contribution
- $1,565 M Connecting Washington funds
- $20 M from INFRA grant was assumed in the $130 M local contribution
- $111 M INFRA Grant
- $180 M toll funding
<table>
<thead>
<tr>
<th>Case</th>
<th>Connecting Washington - State</th>
<th>Connecting Washington - Local</th>
<th>Toll Funding Contribution</th>
<th>Federal Grants (INFRA, BUILD)</th>
<th>Next Legislative Consideration</th>
<th>Comments</th>
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</thead>
<tbody>
<tr>
<td>Funding Constrained Baseline</td>
<td>Per Legislature</td>
<td>Per Legislature</td>
<td>Per Legislature</td>
<td>None (federal grant fills funding gap in FY 2031)</td>
<td>2019 Session*</td>
<td>• Incorporates the June 2018 Inflation Update (as do the acceleration cases)</td>
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<tr>
<td></td>
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<td></td>
<td>• Results in a $102 M Funding Gap in FY 2031 absent federal grant funding</td>
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<tr>
<td>Case #1 Modest Acceleration</td>
<td>Early year funds delayed</td>
<td>Optimized</td>
<td>In FY 2027-28 2.5 Years Before Stage 2 Toll Operations</td>
<td>$114 M in FY 2025-26 ($20 M as part of the local contribution &amp; $94 M as federal)</td>
<td>2025 Session*</td>
<td>• Delays $44 M in early CWA funds until FY 2024</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td>• Leaves $20 M in unused CWA funds in FY 2030</td>
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<td></td>
<td></td>
<td>• Federal grants could be reduced with additional toll funding</td>
</tr>
<tr>
<td>Case #2 Medium Acceleration</td>
<td>Later year funds advanced</td>
<td>Optimized &amp; accelerated</td>
<td>In FY 2027 1.5 Years Before Stage 2 Toll Operations</td>
<td>$98 M in FY 2025 ($20 M as part of the local contribution &amp; $78 M as federal)</td>
<td>2023 Session*</td>
<td>• Advances $129 M by 2 biennia from FY 2028 to FY 2025</td>
</tr>
<tr>
<td></td>
<td>Early year funds delayed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Delays $44 M in early CWA funds until FY 2024</td>
</tr>
<tr>
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<td></td>
<td></td>
<td>• Leaves $20 M in unused CWA funds in FY 2030</td>
</tr>
<tr>
<td>Case #3 Maximum Acceleration</td>
<td>Later year funds advanced indirectly (financing) or directly (legislature)</td>
<td>Optimized &amp; accelerated</td>
<td>In FY 2024 2-3 Years Before Stage 2 Toll Operations</td>
<td>$130 M in FY 2021-22 ($20 M as part of the local contribution &amp; $110 M as federal)</td>
<td>2019 or 2020 Session*</td>
<td>• Advances $364 M in later CWA funds by 2 biennia</td>
</tr>
<tr>
<td></td>
<td>Early year funds delayed</td>
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<td></td>
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<td></td>
<td>• Delays $44 M in early CWA funds until FY 2024</td>
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<td></td>
<td>• Leaves $88 M in unused CWA funds in FY 2028 which could provide ROI for advancing CWA</td>
</tr>
</tbody>
</table>

*Toll authorization in 2019 needed in all cases
Funding Constrained Baseline Sources & Uses

- Capital expenditures timed to match legislative funding
- Incorporates latest June 2018 inflation indices
- Funding gap shown in FY 2031, anticipated to be filled with a future federal contribution
- Stage 2 open to traffic with tolling in January 2031 (mid FY 2031)
- Represents the basis of comparison for the three acceleration cases
Acceleration Case #1: Modest Acceleration Expenditures by Project & Stage
Acceleration Case #1: Modest Acceleration Sources & Uses of Funds

- Stage 2 opens 2 years earlier in mid FY 2029 (January 2029)
- Capital expenditures accelerated without leveraging CWA State funds
- $44 M of early CWA State funds delayed until FY 2024
- Toll funding needed 2.5 years before Stage 2 operations
- $114 M federal grant (INFRA) in FY 2025-26 ($94 M federal and $20 M local)
- $20 M in “unused” CWA State funds left in FY 2030
Acceleration Case #2: Medium Acceleration Expenditures by Project & Stage

[Graph showing expenditures by project and stage over fiscal years 2016 to 2031. The graph includes lines for SR 167 Stage 1, SR 167 Stage 2, SR 509 Stage 1, SR 509 Stage 2, and the Total GATEWAY Program.]}
Acceleration Case #2: Medium Acceleration Sources & Uses of Funds

- Stage 2 opens 3 years earlier in mid FY 2028 (January 2028)
- $129 M of later CWA State funds advanced from FY 2028 to FY 2025
- $44 M of early CWA State funds delayed until FY 2024
- Toll funding needed 1.5 years before Stage 2 operations
- $98 M federal grant (INFRA) in FY 2025-26 ($78 M federal and $20 M local)
- $20 M in “unused” CWA State funds left in FY 2030
Acceleration Case #3: Maximum Acceleration Expenditures by Project & Stage

![Graph showing expenditures by project and stage over fiscal years.]
Acceleration Case #3: Maximum Acceleration Sources & Uses of Funds

- Stage 2 opens 4.5-5.5 years earlier in mid FY 2028 (January 2028)
- $346 M of later CWA State funds advanced by 2 biennia into FY 2023-25
- Toll funding needed up to 3 years before Stage 2 operations
- $130 M federal grant (INFRA) in FY 2021-22 ($110 M federal and $20 M local)
- $88 M in “unused” CWA State funds in FY 2028 could provide a “return” for advancing CWA State funds in other years
### Acceleration Benefits – Preliminary

<table>
<thead>
<tr>
<th>Construction Complete</th>
<th>Open to Traffic (Stage 1)</th>
<th>Open to Traffic (Stage 2)</th>
<th>Program Cost and Inflation Savings</th>
<th>Reduced Miles of Vehicle Travel</th>
<th>Hours of Time Saved</th>
<th>Value of Earlier Net Mobility Benefits in Future Dollars</th>
<th>Present Value of Earlier Net Mobility Benefits in 2017 $ (7% Real Discount Rate)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Constrained Baseline</strong></td>
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<td></td>
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</tr>
<tr>
<td>Opens January 2031</td>
<td>SR 500: FY 2026</td>
<td>SR 167: mid FY 2026</td>
<td>$1,083 M</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td></td>
<td>SR 500: mid FY 2031</td>
<td>SR 167: mid FY 2031</td>
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<tr>
<td></td>
<td>SR 167: mid FY 2026</td>
<td>SR 167: mid FY 2026</td>
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<tr>
<td><strong>Case #1 Modest Acceleration</strong></td>
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<tr>
<td>Opens 2 years earlier</td>
<td>SR 500: FY 2029</td>
<td>SR 167: mid FY 2026</td>
<td>$1,056 M Inflation savings of $28 M</td>
<td>179 M miles over 2 years</td>
<td>22 M hours over 2 years</td>
<td>$611 M over 2 years</td>
<td>$179 M over 2 years</td>
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<tr>
<td></td>
<td>SR 500: mid FY 2029</td>
<td>SR 167: mid FY 2029</td>
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<tr>
<td></td>
<td>SR 500: mid FY 2029</td>
<td>SR 167: mid FY 2029</td>
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<tr>
<td></td>
<td>SR 167: mid FY 2026</td>
<td>SR 167: mid FY 2026</td>
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<tr>
<td><strong>Case #2 Medium Acceleration</strong></td>
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</tr>
<tr>
<td>Opens 3 years earlier</td>
<td>SR 500: FY 2028</td>
<td>SR 167: mid FY 2028</td>
<td>$1,040 M Inflation savings of $43 M</td>
<td>271 M miles over 3 years</td>
<td>33 M hours over 3 years</td>
<td>$893 M over 3 years</td>
<td>$275 M over 3 years</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SR 500: mid FY 2028</td>
<td>SR 167: mid FY 2028</td>
<td></td>
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<tr>
<td></td>
<td>SR 500: mid FY 2028</td>
<td>SR 167: mid FY 2028</td>
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<tr>
<td></td>
<td>SR 167: mid FY 2028</td>
<td>SR 167: mid FY 2028</td>
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<tr>
<td><strong>Case #3 Maximum Acceleration</strong></td>
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<td></td>
</tr>
<tr>
<td>Opens 4.5 years earlier for SR 167 Opens 5.5 years earlier for SR 509</td>
<td>SR 500: FY 2025</td>
<td>SR 167: mid FY 2025</td>
<td>$1,003 M Inflation savings of $80 M</td>
<td>581 M miles over 5.5 years</td>
<td>65 M hours over 5.5 years</td>
<td>$1,714 M over 5.5 years</td>
<td>$808 M over 5.5 years</td>
<td>Advances $384 M in later CWA funds by 2 biennia Delays $44 M in early CWA funds until FY 2024 Leaves $88 M in unused CWA funds in FY 2028 which could provide ROI for advancing CWA</td>
</tr>
<tr>
<td></td>
<td>SR 500: FY 2026</td>
<td>SR 167: mid FY 2026</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SR 500: FY 2026</td>
<td>SR 167: mid FY 2027</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SR 500: mid FY 2027</td>
<td>SR 167: mid FY 2027</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>SR 167: mid FY 2027</td>
<td>SR 167: mid FY 2027</td>
<td></td>
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</tbody>
</table>
Tolling
# Tolling Responsibilities in Washington State

<table>
<thead>
<tr>
<th>Washington State Legislature</th>
<th>Transportation Commission</th>
<th>Department of Transportation</th>
<th>Office of the State Treasurer (OST)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Responsibility</strong></td>
<td>Set toll rates and related fees</td>
<td>Plan, analyze and construct facilities, collect tolls, build and operate toll collection systems</td>
<td></td>
</tr>
<tr>
<td>Establish tolling, designate toll facilities and use of toll revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Roles</strong></th>
<th>Set toll rates within funding requirements</th>
<th>Develop toll collection systems and procedures</th>
<th>Conducts all financings for the State of Washington</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish legal toll framework</td>
<td>Set toll exemptions</td>
<td>Collect tolls</td>
<td>Responsible for the issuance of toll debt</td>
</tr>
<tr>
<td>Authorize tolling in designated corridors</td>
<td>Establish advisory committees</td>
<td>Finance improvements</td>
<td></td>
</tr>
<tr>
<td>Approve financing plans</td>
<td></td>
<td>Operate tolled corridors</td>
<td></td>
</tr>
<tr>
<td>Enable tolling practices</td>
<td></td>
<td>Assess financial feasibility of toll projects</td>
<td></td>
</tr>
<tr>
<td>Appropriate toll operation budget</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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Gateway Toll Points

SR 509

SR 167 & Port of Tacoma Spur
Base Condition Toll Assumptions

- Initial toll rate ranges for modeling, similar to those in 2013 study
- Provides a reference point for comparing other toll rate scenarios and policies
- Shown below in FY 2025 “year of collection dollars”
- Tolls are assumed to vary by time of day, with higher tolls at peak times / in peak directions, and lower tolls in off-peak periods

<table>
<thead>
<tr>
<th>Project</th>
<th>FY 2025 Toll Rate Ranges</th>
</tr>
</thead>
<tbody>
<tr>
<td>SR 167, Puyallup to Tacoma</td>
<td>$1.20 - $3.00</td>
</tr>
<tr>
<td>Port of Tacoma Spur</td>
<td>$0.90</td>
</tr>
<tr>
<td>SR 509</td>
<td>$1.20 - $2.40</td>
</tr>
</tbody>
</table>
## Toll Policy Test Scenarios

<table>
<thead>
<tr>
<th>Scenario</th>
<th>SR 509</th>
<th>SR 167</th>
<th>PoT Spur</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Base Condition</td>
<td>All vehicles tolled based on number of axles</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 Commercial Trucks Equal</td>
<td>All vehicles tolled at the same rate (no axle multipliers)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 Port of Tacoma Spur: Commercial Trucks Free</td>
<td>All vehicles tolled based on number of axles</td>
<td>3+ axle vehicles free</td>
<td></td>
</tr>
<tr>
<td>4 Commercial Trucks Free</td>
<td>2 axle vehicles tolled</td>
<td>3+ axle vehicles free</td>
<td></td>
</tr>
<tr>
<td>5 Port of Tacoma Spur: Free</td>
<td>All vehicles tolled based on number of axles</td>
<td>All vehicles free</td>
<td></td>
</tr>
<tr>
<td>6 HOV 2+ Free</td>
<td>Vehicles with 2+ occupants free with Good To Go!</td>
<td>all other vehicles tolled based on number of axles</td>
<td></td>
</tr>
<tr>
<td>7 Non-Tolled: Managed by Vehicle Class</td>
<td>Single occupant 2-axle vehicles prohibited</td>
<td>all HOVs with Good To Go! &amp; vehicles with 3+ axles free</td>
<td></td>
</tr>
<tr>
<td>8 Non-Tolled</td>
<td>All vehicles toll free</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# Traffic Performance by Scenario

- Percentage changes in total traffic relative to Base Condition
- Lower tolls for some vehicles generally yield higher traffic volumes

<table>
<thead>
<tr>
<th>Scenario</th>
<th>SR 509</th>
<th>SR 167</th>
<th>Port of Tacoma Spur</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Base Condition</td>
<td>All vehicles tolled based on number of axles</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 Commercial Trucks Equal</td>
<td>All vehicles tolled at the same rate (no axle multipliers)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 Port of Tacoma Spur: Commercial</td>
<td>All vehicles tolled based on number of axles</td>
<td>3+ axle vehicles free</td>
<td></td>
</tr>
<tr>
<td>4 Commercial Trucks Free</td>
<td>2 axle vehicles tolled</td>
<td>3+ axle vehicles free</td>
<td></td>
</tr>
<tr>
<td>5 Port of Tacoma Spur: Free</td>
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<td>All vehicles free</td>
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<td>Vehicles with 2+ occupants free with Good To Go!</td>
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<tr>
<td>7 Non-Tolled: Managed by Vehicle Class</td>
<td>Single occupant 2-axle vehicles prohibited</td>
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<td></td>
</tr>
<tr>
<td>8 Non-Tolled</td>
<td>All vehicles toll free</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Traffic Percentage Difference*</th>
<th>SR 509</th>
<th>SR 167</th>
<th>Port of Tacoma Spur</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Condition</td>
<td>+ 0.3%</td>
<td>+ 0.2%</td>
<td>+ 0.5%</td>
</tr>
<tr>
<td>Commercial Trucks Equal</td>
<td>+ 7%</td>
<td>+ 7%</td>
<td>+ 17%</td>
</tr>
<tr>
<td>Port of Tacoma Spur: Commercial Trucks Free</td>
<td>N/A</td>
<td>+ 2%</td>
<td>+ 14%</td>
</tr>
<tr>
<td>Port of Tacoma Spur: Free</td>
<td>+ 0.8%</td>
<td>+ 64%</td>
<td></td>
</tr>
<tr>
<td>HOV 2+ Free</td>
<td>+ 17%</td>
<td>+ 11%</td>
<td>+ 12%</td>
</tr>
<tr>
<td>Non-Tolled: Managed by Vehicle Class</td>
<td>− 34%</td>
<td>− 52%</td>
<td>− 37%</td>
</tr>
<tr>
<td>Non-Tolled</td>
<td>+ 103%</td>
<td>+ 77%</td>
<td>+ 93%</td>
</tr>
</tbody>
</table>

Source: Stantec  
* Average of results from FY 2025 and FY 2045, excludes FY 2025 ramp-up adjustments
# Gross Toll Revenue Performance by Scenario

- Percentage changes in total gross toll revenue relative to Base Condition
- Lower tolls for some vehicles generally yield lower gross toll revenues

<table>
<thead>
<tr>
<th>Scenario</th>
<th>SR 509 Description</th>
<th>SR 167 Description</th>
<th>Port of Tacoma Spur Description</th>
<th>Gateway Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Base Condition</td>
<td>All vehicles tolled based on number of axles</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Commercial Trucks Equal</td>
<td>All vehicles tolled at the same rate (no axle multipliers)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Port of Tacoma Spur: Commercial Trucks Free</td>
<td>All vehicles tolled based on number of axles</td>
<td>3+ axle vehicles free</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Commercial Trucks Free</td>
<td>2 axle vehicles tolled</td>
<td>3+ axle vehicles free</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Port of Tacoma Spur: Free</td>
<td>All vehicles tolled based on number of axles</td>
<td>All vehicles free</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>HOV 2+ Free</td>
<td>Vehicles with 2+ occupants free with Good To Go!</td>
<td>all other vehicles tolled based on number of axles</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Non-Tolled: Managed by Vehicle Class</td>
<td>Single occupant 2-axle vehicles prohibited</td>
<td>all HOVs with Good To Go! &amp; vehicles with 3+ axles free</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Non-Tolled</td>
<td>All vehicles toll free</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Gross Revenue Percentage Difference*</th>
<th>SR 509</th>
<th>SR 167</th>
<th>Port of Tacoma Spur</th>
<th>Gateway Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Condition = 100%</td>
<td></td>
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<tr>
<td>1</td>
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<tr>
<td>8</td>
<td></td>
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</tr>
</tbody>
</table>

Source: Stantec  * Average of results from FY 2025 and FY 2045, excludes FY 2025 ramp-up adjustments
Base Condition preliminary draft net revenue appears sufficient to finance at least $180 M in toll-funded construction.
Net Toll Revenue by Corridor

PRELIMINARY DRAFT

Source: WSP USA
Toll Policy Test Scenario Evaluation Criteria

• **Compliance / Enforcement**
  – Does the scenario fit well with existing technology and toll systems?
  – How easily can the scenario policies be enforced?

• **$180 Million Funding Capacity**
  – Are net revenues sufficient to reasonably finance at least $180 million?

• **System Policy Consistency**
  – How consistent is the scenario with other WSDOT toll facility policies?

• **Freight Supportive**
  – Does the scenario support the freight objectives of the corridors?

• **Facility Performance**
  – Does the scenario effectively manage demand / prevent congestion?

• **Adjacent Facility Impacts**
  – Does the scenario attract enough trips to limit impacts on other facilities, including I-5 (relative to toll-free)?
# Toll Policy Scenarios to Carry Forward

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Compliance / Enforcement</th>
<th>$180M Funding Capacity</th>
<th>System Policy Consistency</th>
<th>Freight Supportive</th>
<th>Facility Performance</th>
<th>Adjacent Facility Impacts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Base Condition</td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
</tr>
<tr>
<td>2 Commercial Trucks Equal</td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
</tr>
<tr>
<td>3 Port of Tacoma Spur: Comm'l Trucks Free</td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
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<tr>
<td>4 Commercial Trucks Free</td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
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<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
</tr>
<tr>
<td>5 Port of Tacoma Spur: Free</td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
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<tr>
<td>6 HOV 2+ Free</td>
<td><img src="image" alt="Symbol" /></td>
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<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
</tr>
<tr>
<td>7 Non-Tolled: Managed by Vehicle Class</td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
</tr>
<tr>
<td>8 Non-Tolled</td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
<td><img src="image" alt="Symbol" /></td>
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</tr>
</tbody>
</table>

**Legend:**
- **Better** (Solid): Positive impact
- **Better** (Shaded): Mixed impact
- **Better** (Open): Negative impact
- **Worse** (Open): Negative impact
Toll Policy Scenario Observations

• Scenarios 3 and 4 pose significant technological challenges to identifying commercial vehicles other than axle count and will be difficult to enforce

• Scenarios 1-5 all have sufficient net toll revenues to support at least $180 million in toll funding

• Scenarios 3 and 4 provide an exemption for commercial vehicles (or 3+ axle vehicles), a departure from other facility policies
  – Scenario 2 which would charge trucks the same as cars is also a departure, albeit less so than an exemption

• Scenarios 6 and 7 may have performance issues at certain times due to lower demand management precision with some or all vehicles un-priced

• The SR 167 and SR 509 corridors attract vehicles way from other facilities; however, the fewer vehicles attracted, the smaller the benefits to other facilities compared to the toll-free case
SR 167 Update
SR 167: Updated Preferred Scenario 2E
SR 167 Phase 1 Construction Stages

- **Stage 1a:**
  - Reconstructs 70th Avenue bridge
  - Builds new connection at SR 99 and 20th St. E.
  - Builds new Interurban Trailhead
  - Relocates utilities

- **Stage 1b:**
  - Builds SR 509 Spur
  - Builds 54th Avenue interchange
  - Constructs I-5 diverging diamond interchange
  - Constructs Riparian Restoration Program
  - Builds Wetland Mitigation sites
  - Relocates utilities

- **Stage 2:**
  - Builds south ramps at I-5 interchange
  - Constructs Valley and Meridian interchanges
  - Builds two new lanes between I-5 and N. Meridian Avenue
  - *Adds new weigh stations (possible scope)*
SR 167 Accomplishments

- Environmental
- Riparian Restoration Program (RRP)
- Right of Way Acquisition
- Interurban Trail
- Utility relocation
- Accepting clean fill dirt
SR 167 Environmental Status

- Nine of 19 Tech memos complete
- NEPA Re-Evaluation - target completion October 2018
- Biological Assessment - submitted to NMFS on April 16
- Amended Section 106 MOA – target completion June 2018
- JARPA preparation to begin in July
- Online open house – Fall 2018
SR 167 RRP Status

• Met with Technical Advisory Group (TAG) on Feb. 7 & May 17
• Hydraulic model of Hylebos & Surprise Lake trib. advancing
• Survey work nearing completion
• Sea-level rise assumptions agreed upon with HQ Hydraulics
• New Hylebos Creek crossing of I-5 is critical element
• 16 Piezometers installed for groundwater monitoring
• Focus is on I-5 crossing and new stream channel geometry
• Next TAG meeting anticipated this summer
SR 167 Right of Way 2018
SR 167 ROW Acquisition Dashboard

### '17-'19 Legislative Funding
- Active Parcels Cost (PFE): $53,219,367
- Planned ROW Expenditure '17-'19: $50,138,802
- Status Through: May '18

### Financials
- Planned Value: $14,555,326 (20%)
- Actual Cost: $15,817,552 (28%)
- Earned Value: $15,626,258 (27%)
- Cost Variance: -$191,294 (-0%)
- Schedule Variance: +$1,070,933 (+2%)
- Cost Perform. Index: 0.988
- Sched. Perform. Index: 1.074

### Acquisition
- Total Parcels ('17-'19): 42
- Title Reports Complete: 42
- ROW Plans Complete: 26
- Appraisals Started: 17
- Appraisals Complete: 13
- Appraisal Reviews Complete: 12
- Offers Made: 12
- Offers Accepted: 9
- Condemnations Started: 0
- Condemnations Complete: 0
- Possession & Use: 9
- Parcels Acquired: 9

### Relocation
- Total Parcels with Relocations: 22
  - Parcels with Relocations Started: 6
  - Parcels with Relocations Vacated: 3

### Demolition
- Total Parcels with Demolition: 23
  - Parcels with Demolition Complete: 0

---

[Graph showing cumulative total with milestones and financial metrics]
SR 167 Next Steps

- Continue right of way acquisition process
- Complete NEPA Re-Evaluation
- Participate in summer outreach activities
- Continue coordination with Fife regarding 70th Avenue, SR 99, and the Interurban Trail design
- Increase coordination with Sound Transit regarding Tacoma Dome Link Extension
- Develop 30% design and design approval late 2018
- Beginning Urban Design Criteria process at each interchange location
- Beginning work to create project video with 3D visualizations
- Accepting clean fill dirt
- IJR update
SR 509 Update
SR 509: Updated Preferred Scenario 3B
SR 509 Construction Stages

Stage 1b

Stage 2

Stage 2
SR 509 Phase 1 Construction Stages

• Stage 1a (built by Sound Transit):
  – Builds new SR 99 Bridge
  – Builds retaining walls along I-5 between the guideway and the southbound collector/distributor.

• Stage 1b:
  – Reconstructs the SR 516 interchange including the connection to Veterans Drive
  – Reconstructs the S. 216th Street Bridge
  – Builds new northbound I-5 auxiliary lane, southbound I-5 collector/distributor
  – Installs toll point at S. 210th Street vicinity
  – Builds two lanes in each direction between 28th/24th Avenue S. and the connection to I-5

• Stage 2:
  – Builds two lanes in each direction between 28th/24th Ave S. and S. 188th Street
  – Builds folded diamond interchange at S. 188th Street
  – Builds southbound auxiliary lanes between SR 516 and S. 272nd Street
SR 509 Right of Way 2018
SR 509 Next Steps

• Continue right of way acquisition
• Complete 30% design for Federal Way Link Extension RFP
  – Includes SR 99 bridge scope
• Complete land exchange and construction agreements with Sound Transit by end of summer 2018
• Continue coordination with King County regarding Lake to Sound Trail design
• Participate in summer outreach activities
• Design parameters/design approval
• Develop 30% design for Phase 1 by the end of 2018
• IJR update
• Develop Phase 2 10% design by end of 2018
• Beginning work to create project video with 3D visualizations
SR 509 and Adjacent Projects Milestones

We are here:

SR 509 Completion
- NEPA Re-eval
- Environmental Permitting
- Interchange Justification Report
- Tolling
- Local Funding/CN Impl. Plan
- 39% Design/Conceptual Plan
- Revised ROW Plan Approval
- ROW Acquisition/Relocation
- Design Approval

Stage 1
- RFP/Ad
- Construction
- NTP

Stage 2
- RFQ/RFP
- Ad
- Construction
- Open to traffic

Sound Transit FWLE
- Land Exchange Agreement
- ROW Acquisition/Relocation
- RFP Development
- CN Agreement (SR 509 elements)
- Construction
- Testing/Commissioning

Other Local Projects
- LTS Environmental/Design/ROW
- LTS Construction
- DMMR/Design
- DMMR Construction
- S. 216th St #3 Design/ROW
- S. 216th St #3 Construction

DRAFT 6/25/18
Community Outreach

- Completed online open house for SR 509 NEPA Re-evaluation in early 2018
- Summer fairs and festivals throughout project corridors

<table>
<thead>
<tr>
<th>SR 509</th>
<th>SR 167</th>
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</thead>
<tbody>
<tr>
<td>Federal Way Farmers Market</td>
<td>Tacoma Broadway Farmers Market</td>
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<tr>
<td>Burien Strawberry Days</td>
<td>Edgewood Community Picnic</td>
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<tr>
<td>Kent Cornucopia Days and Station Concert</td>
<td>Puyallup Farmers Market</td>
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<tr>
<td>Music in the Park - Angle Lake</td>
<td>Milton Days</td>
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<tr>
<td>Des Moines Waterfront Market</td>
<td>Fife Harvest Festival</td>
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- Online open house and additional outreach in conjunction with the SR 167 NEPA Re-evaluation in fall 2018
Program Next Steps

• Continue to support partners at Council and Commission meetings
• Sign and submit MOU by July 1
• Continue work on schedule acceleration, Construction & Implementation Plan and tolling analysis
• TIB grant due for 70th Avenue due August 17
• Re-apply for INFRA grant
• Upcoming Meetings:
  – Executive Committee – July 11 at Fabulich
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