

INTERCITY TRANSIT
Draft 2025-2028 Transportation Improvement Program (April 17, 2024)

| IT # | Project | 2025 | 2026 | 2027 | 2028 | TOTAL 2025 - 2028 | Federal | Type | Local | Total | Funding Source |
|--------------------------------------|---|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|--|---------------------|----------------------|--|
| 1 | IT 1601 Capital Preventive Maintenance | \$0 | \$0 | \$2,311,942 | \$2,311,942 | \$4,623,884 | \$3,699,107 | PSRC Earned Share Sec. 5307 and Sec. 5339 | \$924,776.80 | \$4,623,884.00 | Planned & Secured (includes PSRC 5307 & 5339 Earned Share) |
| 2 | IT 1603 Vanpool Vans - Replacement | \$840,480 | \$608,957 | \$1,532,003 | \$952,180 | \$3,933,620 | \$3,146,896 | State Public Transit Rideshare | \$786,724.00 | \$3,933,620.00 | Planned & Secured (includes PSRC 5307 & 5339 Earned Share) |
| 3 | IT 1604 Bus Stop Enhancements & Accessibility | \$1,825,950 | \$260,000 | \$260,000 | \$260,000 | \$2,605,950 | \$2,084,760 | Secured federal Community Project Funding (CPF) | \$521,190.00 | \$2,605,950.00 | Secured federal CPF. TRPC Contingency project via Regional competition |
| 4 | IT 1605 Walk N Roll Youth Education Programs - TRPC - FHWA Transfers (TAP/ STBG) | \$0 | \$0 | \$660,498 | \$330,249 | \$990,747 | \$856,996 | Secured & Anticipated Federal/ Regional | \$133,750.85 | \$990,747.00 | TRPC Secured & Anticipated Federal Funds |
| 5 | IT 1701 Replacement, heavy duty coaches - \$1.5M planning (PSRC earned share and Direct Apportionment) | \$7,863,038 | 7931759 | \$6,178,602 | \$6,178,602 | \$28,152,000 | \$22,521,600 | Sec. 5307, 5339 & PSRC Earned Share | \$5,630,400.00 | \$28,152,000.00 | Planned & Secured (includes PSRC 5307 and 5339 Earned Share) |
| 6 | IT 1901 Replacement Dial A Lift vehicles - \$291K | \$3,528,636 | \$0 | \$4,028,086 | \$0 | \$7,556,722 | \$6,045,378 | State consolidated funds & Future 5310 in FY25 | \$1,511,344.40 | \$7,556,722.00 | Anticipated regional federal funds (contingency list) and anticipated State funds |
| 7 | IT1903 High Performance Corridor Service or BRT "lite" | \$5,428,000 | \$12,500,000 | \$6,000,000 | \$6,072,000 | \$30,000,000 | \$24,000,000 | State RMG & Federal 5339 & 5307 or competitive | \$6,000,000.00 | \$30,000,000.00 | Partial funding, RMG project supports implementation plan |
| 8 | IT2001 Alternative Fuel Infrastructure (Facility & Site improvements) | \$5,720,000 | \$4,000,000 | \$4,000,000 | \$3,000,000 | \$16,720,000 | \$13,376,000 | State RMG & Federal 5339 & 5307 or competitive | \$3,344,000.00 | \$16,720,000.00 | Secured RMG funding |
| 9 | IT 1801 Pattison Maintenance, Operations & Admin. Facility Expansion & Rehabilitation - Construction | \$0 | \$5,046,000 | \$0 | \$0 | \$5,046,000 | \$4,036,800 | Anticipated State award | \$1,009,200.00 | \$5,046,000.00 | Anticipated State LEAP award for 2025- 2027 biennium |
| 10 | IT 2201 Northeast Lacey Operational Support Terminal Facility* | \$945,653 | \$0 | \$3,027,174 | \$3,027,174 | \$7,000,000 | \$5,600,000 | Regional Secured Federal Funds, State Bus & Bus Facilities funding and Anticipated 5339 funding. | \$1,400,000.00 | \$7,000,000.00 | Regional Secured Federal Funds, State Bus & Bus Facilities funding and Anticipated 5339 funding. |
| 11 | IT 2501 Real Time Signage and Core Customer Info Navigation | \$2,000,000 | \$1,937,000 | \$400,000 | \$400,000 | \$4,737,000 | \$3,789,600 | Secured State RMG funding & Anticipated CDS/ CPF request | \$947,400.00 | \$4,737,000.00 | Secured State RMG funding & Anticipated CDS/ CPF request |
| 12 | IT 2502 Smart Corridors Phase 4 | \$437,965 | \$500,000 | \$500,000 | \$0 | \$1,437,965 | \$1,150,372 | Unsecured federal funding | \$287,593.00 | \$1,437,965.00 | Anticipated regional federal funds |
| Total Federal Funded Projects | | \$28,589,722 | \$32,783,716 | \$28,898,304 | \$22,532,146 | \$112,803,888 | \$90,307,509 | | \$22,496,379 | \$112,803,888 | Secured and Estimated Federal Funding Sources |

Notes
Grant type: Sec. 5307/ 5339 & PSRC* 5307/ 5339 Earned Share--Urban area formula program administered by the Federal Transit Administration. Amount is determined by urban area population, population density, and NTD stats for revenue miles traveled. Federal funding match requirements are typically 80/20. Projects with different matching requirements are noted. Puget Sound Regional Council (PSRC) is abbreviated to PSRC.

*This project is also known as the E. Martin Way Gateway Roundabout project.