Capital Delivery Cost Workplan Update

System Expansion Committee

9/11/2025

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Agenda

- Capital Delivery Cost Workplan Overview
- West Seattle Link Extension: Overview & Opportunities
- Everett Link Extension: Overview & Opportunities
- Next Steps

Cost Savings Workplan

- **Programmatic opportunities** identified as opportunities across the portfolio of projects.
- **Project opportunities** identified as unique opportunities for specific capital projects.
- Opportunities will provide benefits to include improving passenger experience, lower O&M costs as well as cost savings.

Projects Developing Cost Savings Opportunities

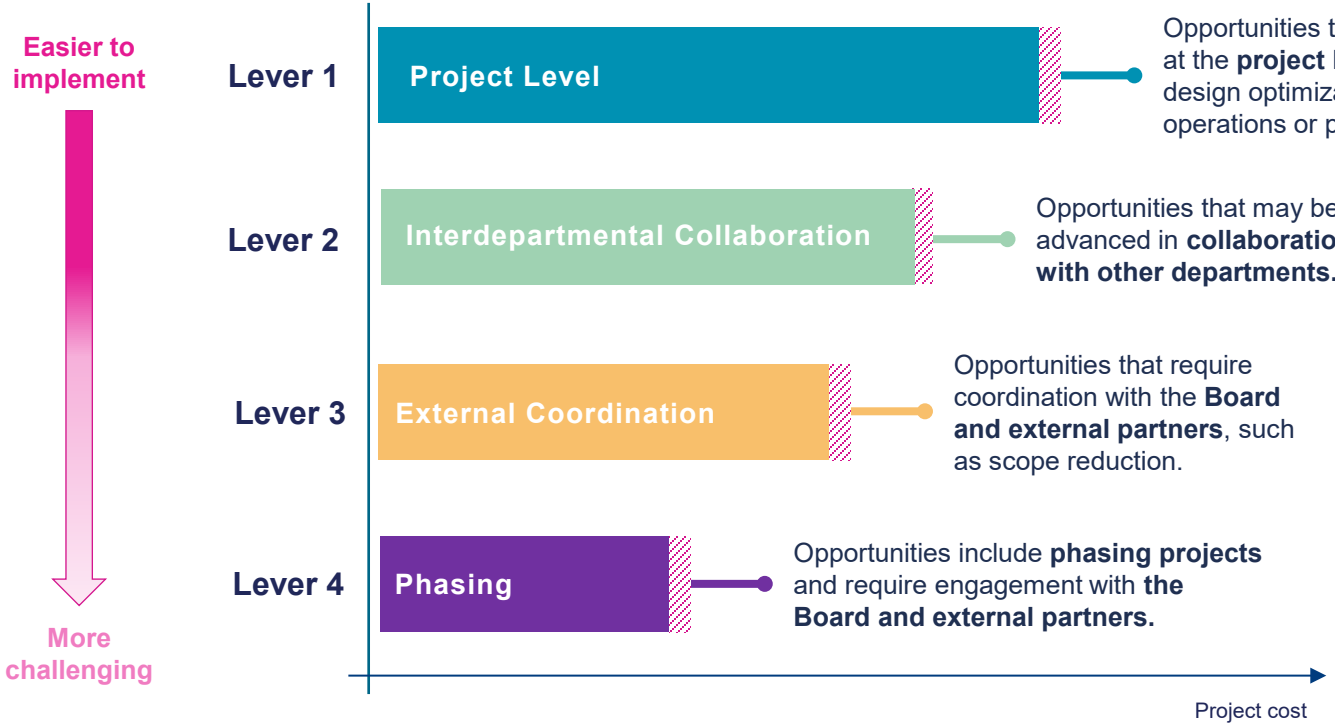
Conceptual Engineering:

- Ballard Link Extension
- Tacoma Dome Link Extension
- **Everett Link Extension**
- Infill Stations
- Sounder Program
- OMF North

Post-Preliminary Engineering:

- STRIDE Bus Rapid Transit
- OMF South
- **West Seattle Link Extension**

Cost Savings Workplan

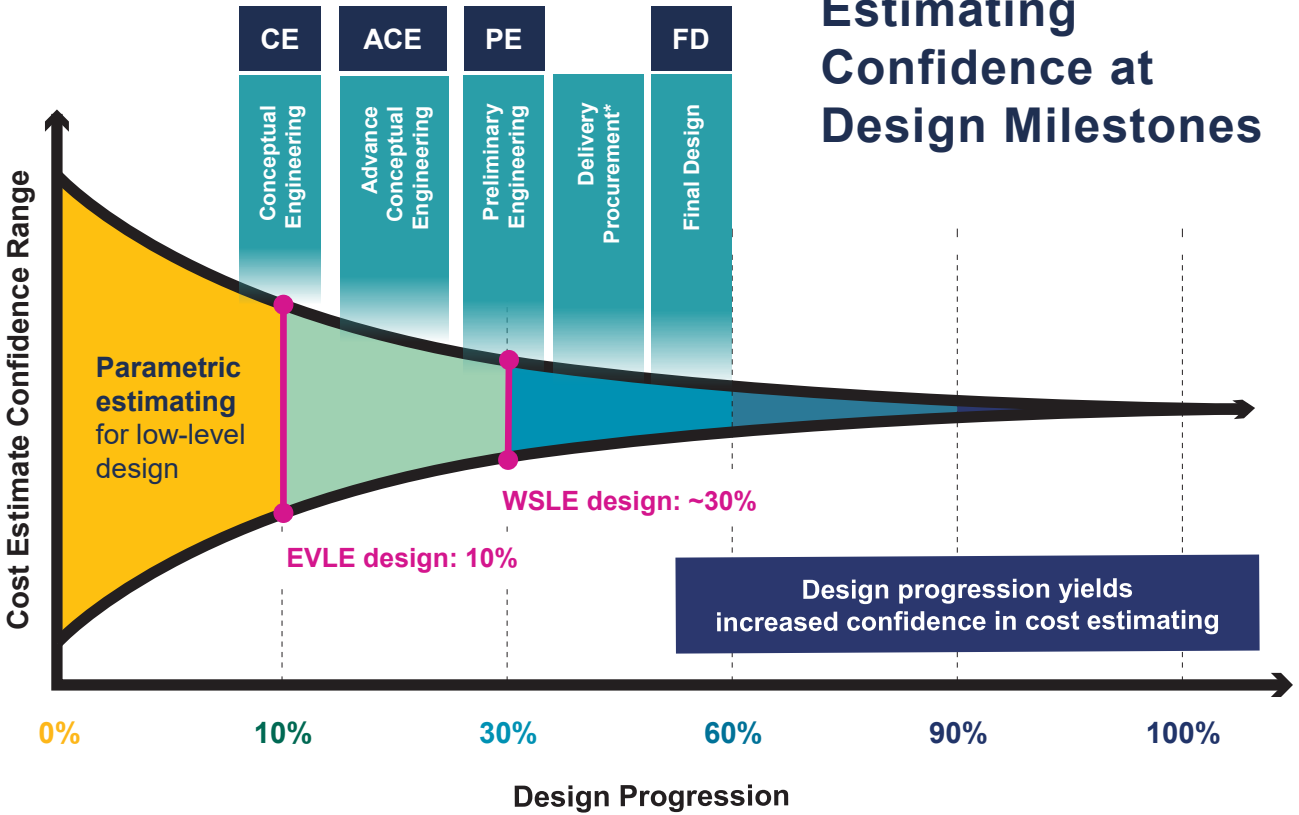


Levers

- Each lever is composed of multiple cost savings opportunities.
- 4-5% cost reduction from programmatic opportunities can be applied to each project lever.

Represents 4-5% cost reduction from programmatic workplan opportunities

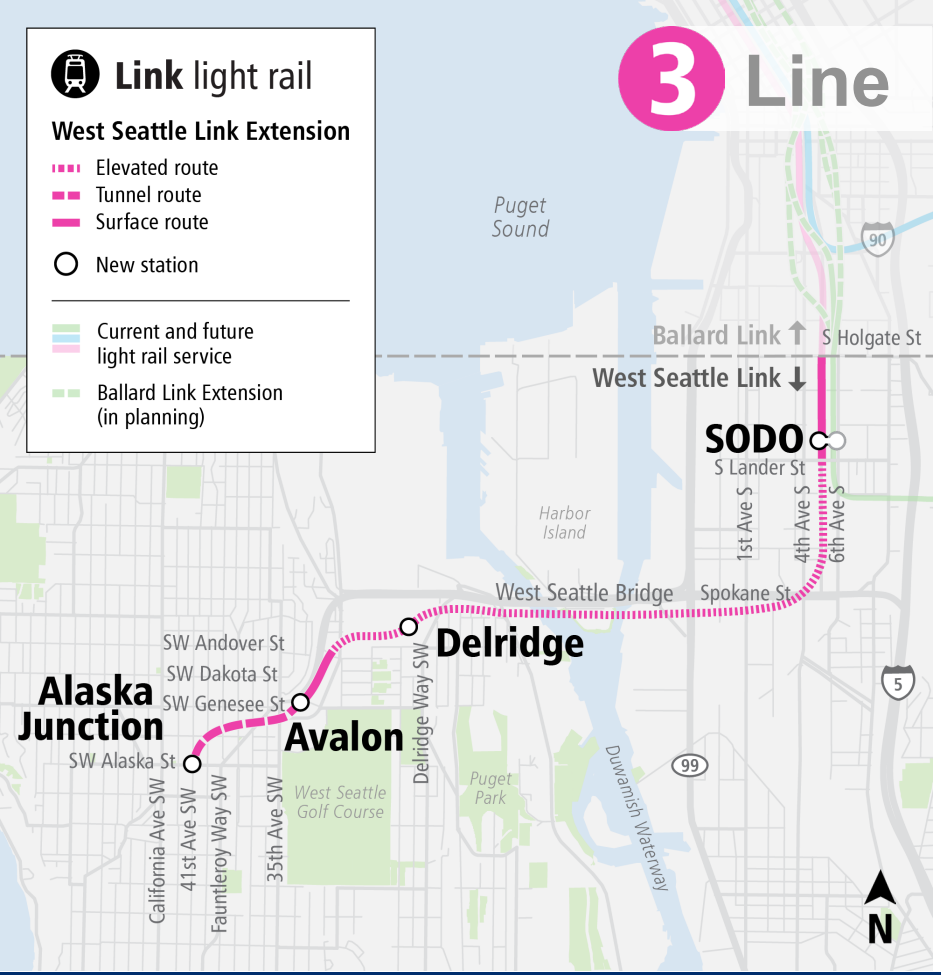
Estimating Confidence at Design Milestones



Early estimates used the **Parametric Method** and **Unit Cost Library (UCL) Method** to define **Rough Orders of Magnitude (ROM)**: using historical data (e.g., cost per mile of track, cost per station). Typical method for minimal to no design.

Current estimate is based on **Bottom Up Method**: quantifying labor, materials, equipment, and time for each activity or component. It is more detailed, time-intensive, and typically used later in design when scope and quantities are better defined. **This method increases confidence in the estimate.**

West Seattle Link Extension



West Seattle Link Extension

- **Adds 4.1 miles** of light rail service and **4 stations** with connections in SODO, Delridge, and West Seattle.
- **Reduces transit travel** time from Alaska Junction to Westlake Station by 50% once Ballard Link Extension is complete.
- **Improves** transit service **frequency**, **reliability** and **capacity.**
- Facilitates redevelopment near stations, with focus on **affordable housing.**
- **Provides travel alternative** if West Seattle Bridge is congested or closed for repairs.
- **Facilitates future expansion** to south.

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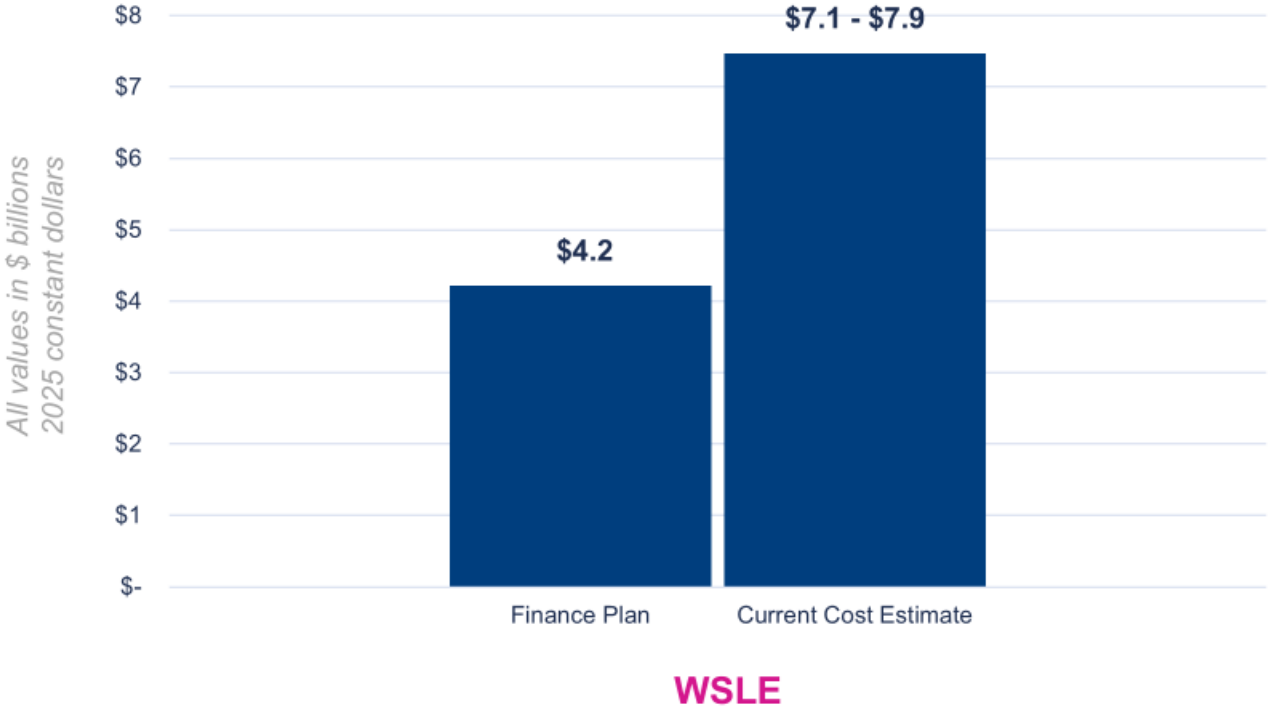
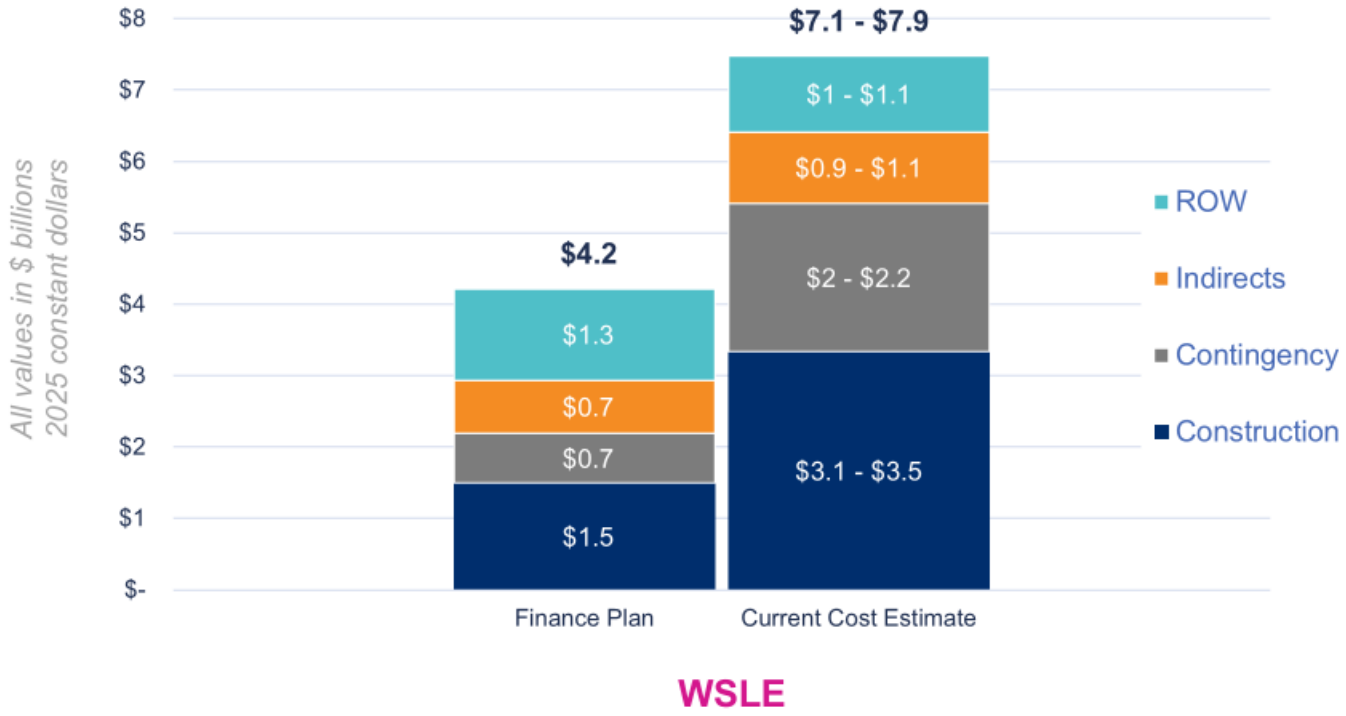
2021 Financial Plan vs. Current Cost Estimate (2025$) Comparison
Drivers of Cost Growth



WSLE

- Bottom up **cost estimating** used for current estimate.
- No cost savings levers applied to the ranges on this slide.
- Total contingency for the current cost estimates includes construction design allowance and change order contingency, ROW contingency, and professional services contingency.
- **All numbers shown are in 2025 $**

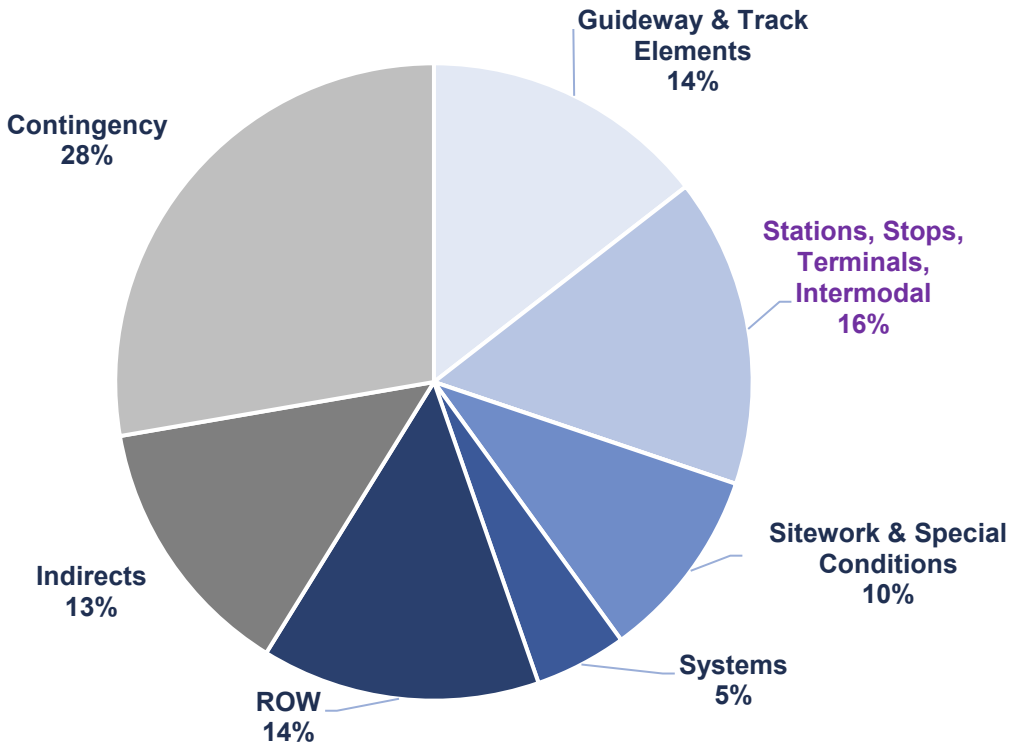
2021 Financial Plan vs. Current Cost Estimate (2025$) Comparison
Drivers of Cost Growth



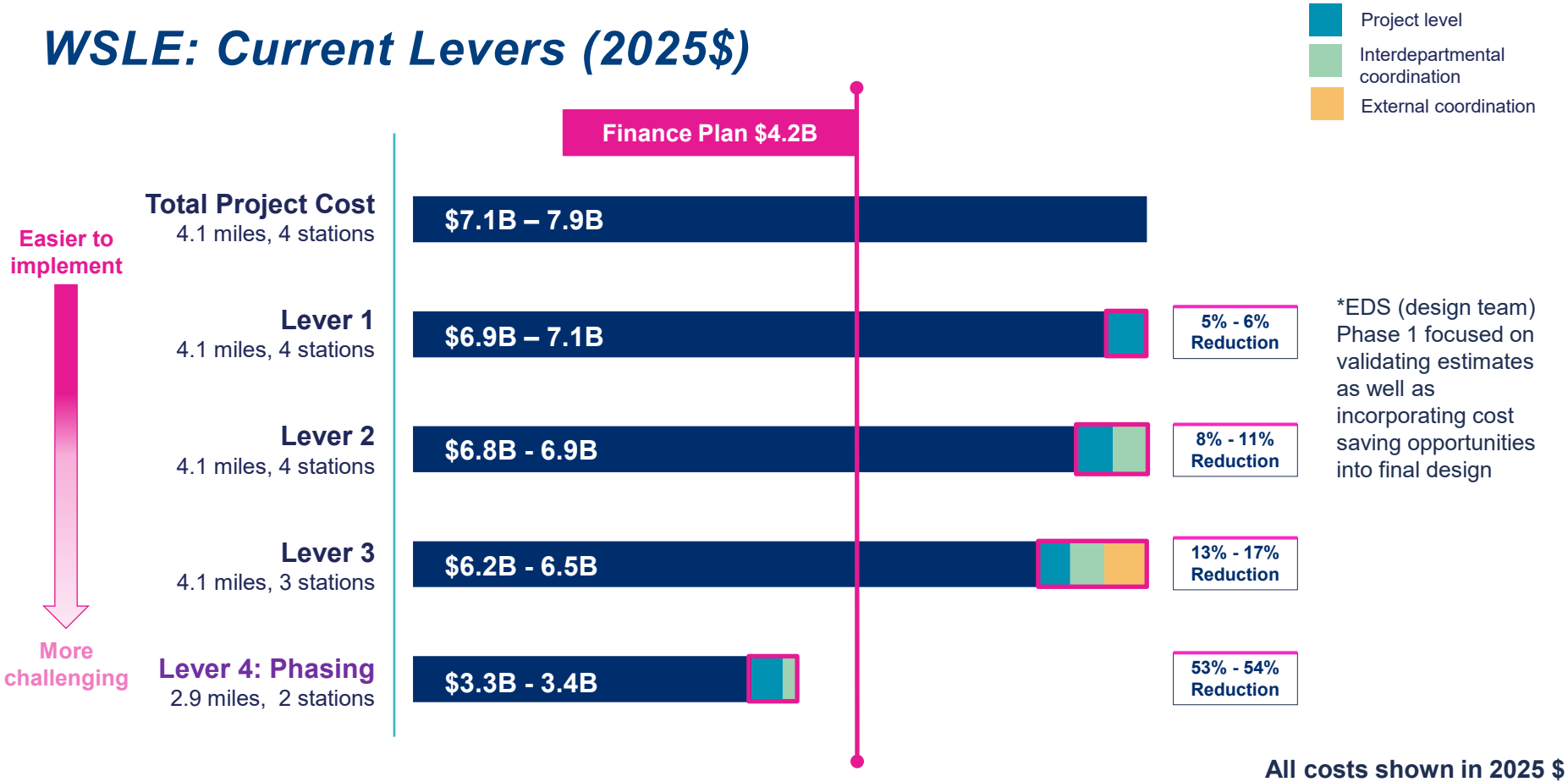
- Construction increases reflect current market conditions
- Contingency allocation aligned with FTA Oversight Procedure 40
- Indirects will be carried as a percentage of hard costs (dependent on project complexity and durations)
- ROW costs have contingency removed, reallocated to Contingency bucket
- **All numbers shown are in 2025 $**
- No Cost Savings reflected

Cost Drivers: WSLE

- 4.1 miles of **aerial, at-grade, and tunnel guideway** and **1 at-grade, 1 elevated, and 2 tunnel stations**
- One Link transfer Station (SODO)
- High-level fixed Bridge over Duwamish
- Connection to OMF-C
- Tunnel stations in West Seattle Junction
- ROW costs reflect location in high-density urban corridor



WSLE: Current Levers (2025$)



*EDS (design team) Phase 1 focused on validating estimates as well as incorporating cost saving opportunities into final design

All costs shown in 2025 $

Lever cost savings do not include 4-5% programmatic opportunity reductions. Ranges show a target savings; confidence will increase as opportunities are incorporated.

SODO Station and Foundation Optimization

Benefits

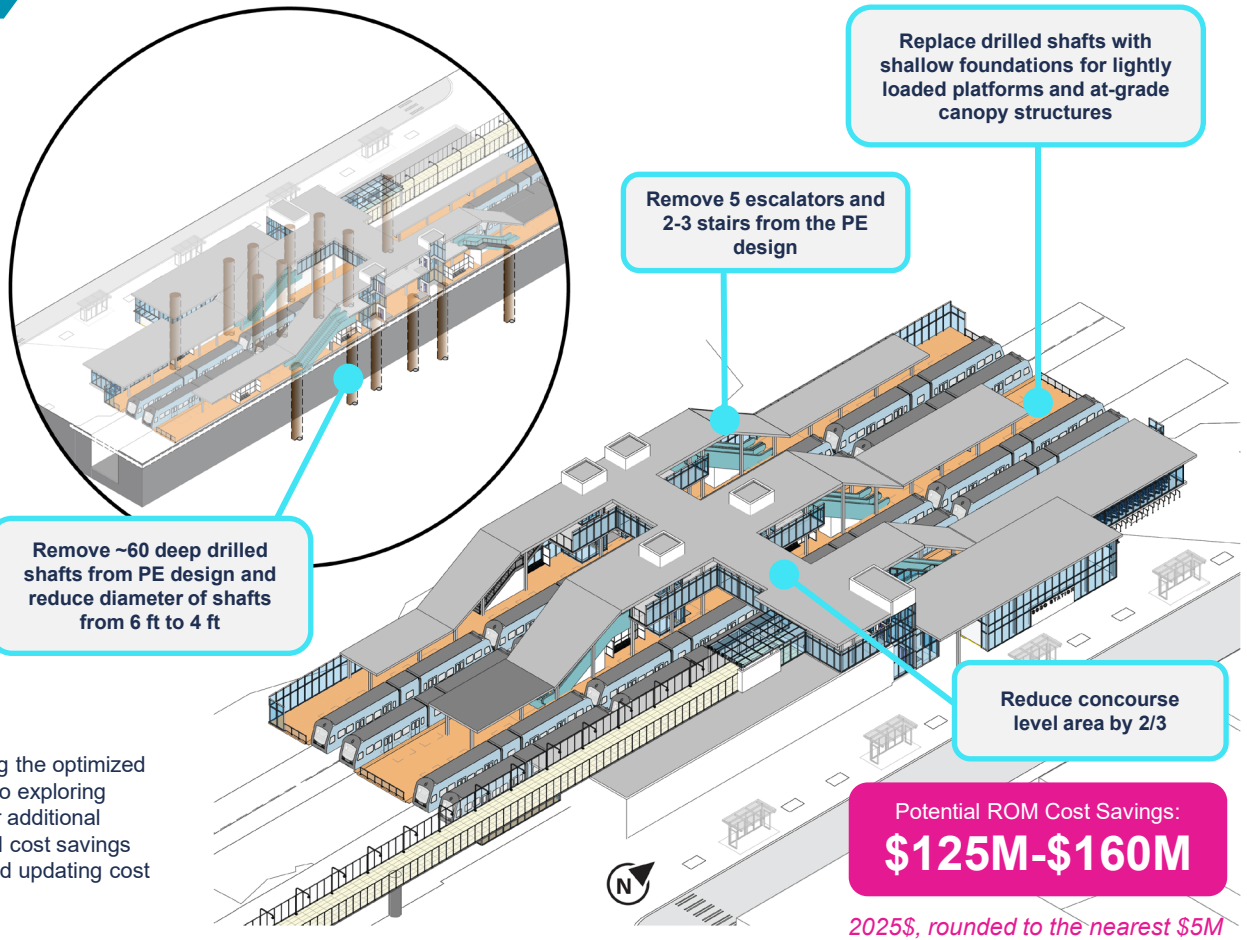
- **Reduces cost.**
- **Reduces station footprint,** platforms widths, vertical transportation elements, and concourse-level area.
- **Maintains passenger experience.**
- Reduces the required number and diameter of deep shaft foundations.
- Allows for more efficient west shoofly track arrangement.
- **No noticeable impact on ridership or TOD.**

Considerations

- Passenger experience and safety
- Construction safety

EDS Phase 1

- EDS is validating the optimized design while also exploring opportunities for additional optimization and cost savings opportunities and updating cost estimates.



Potential ROM Cost Savings:
$125M-$160M

2025$, rounded to the nearest $5M

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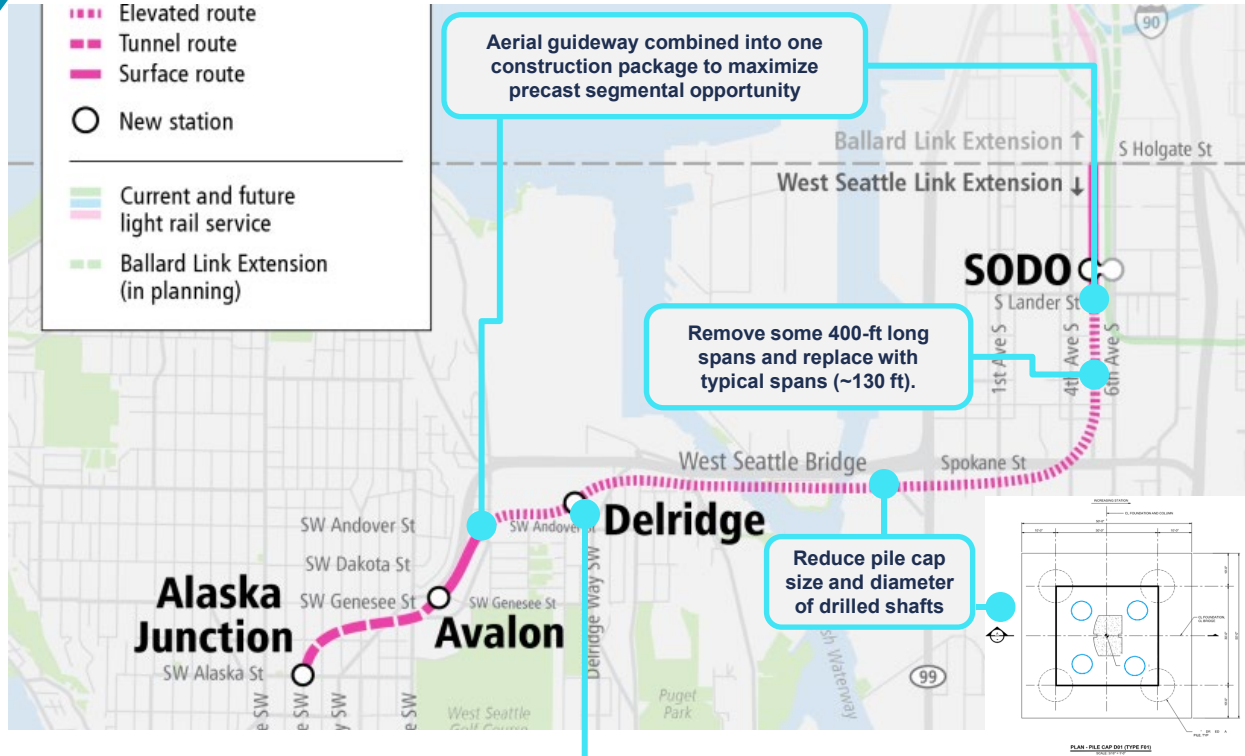
Aerial Guideway and Foundation Optimization

Benefits

- **Reduces costs and SODO-area environmental impacts** by removing ground improvements.
- **Reduces costs and environmental impacts** by reducing pile cap and shaft size.
- Provides further pile length cost-saving optimization opportunities.
- Fabricates precast segments **offsite and off the critical path.**
- **Improved safety and quality** through modular construction and standardization.

Considerations

- Additional field investigations and seismic studies required.
- Additional off-site ROW and investment may be required for a precast yard.
- Maximum benefits realized by combining opportunities: foundation optimization, Delridge side platforms, and Duwamish Crossing precast segmental construction.



EDS Phase 1

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Potential ROM Cost Savings:
$130M-$160M

2025$, rounded to the nearest $5M

SODO Station West Shoofly

New temporary track configuration allows trains to keep moving while the station and permanent track are under construction.

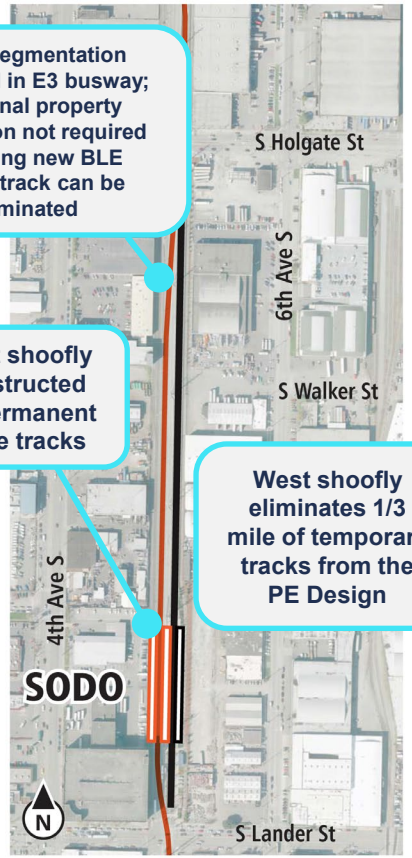
Benefits

- **Maintains 1-Line service throughout construction.**
- **Minimizes service and passenger experience disruptions.**
- Reduces the need for temporary shoofly facilities as opposed to PE design.
- **Reduces property acquisition** requirements.

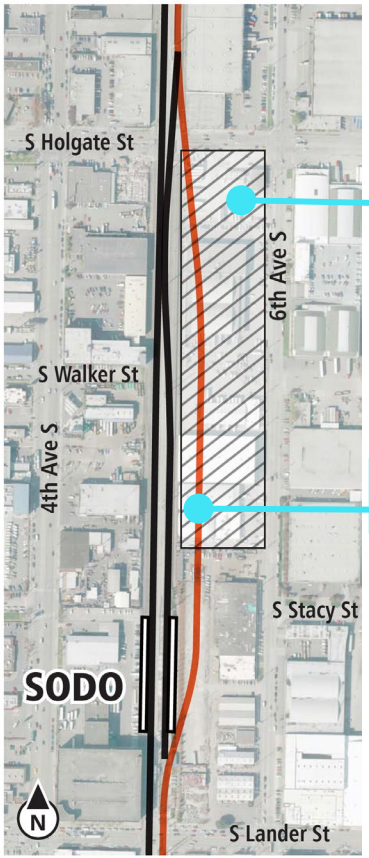
Considerations

- Property savings assume the pocket track for the new BLE project can be eliminated.
- Service shutdowns and schedule cutovers for the shoofly would be carried out across long weekends to minimize disruptions.
- Internal and City of Seattle approval needed at Lander Street and Holgate Street crossings.
- Requires ST operations collaboration.
- Potential travel alternatives during station shutdown.

West Shoofly



East Shoofly



*Cost savings result from ROW and not from construction costs

Potential ROM Cost Savings:
$115M-$140M

2025$, rounded to the nearest $5M

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Alaska Junction Station Optimization

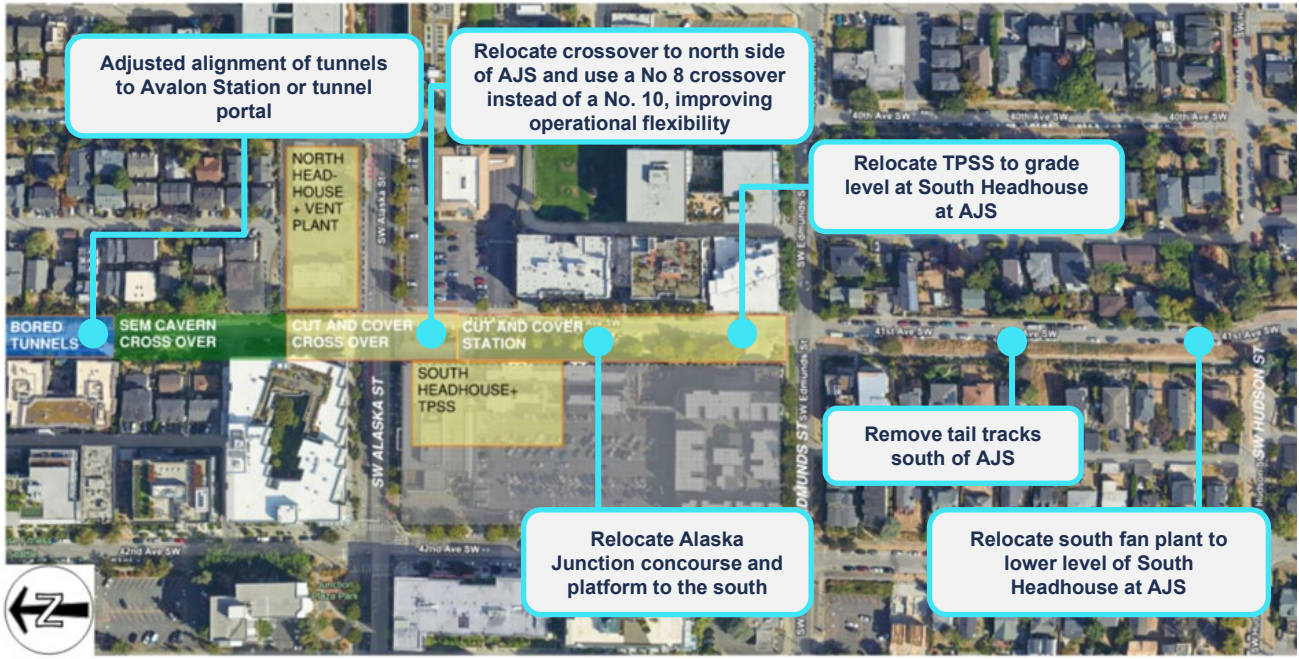
Benefits

- **Eliminates construction and minimizes ROW costs** on 41st Ave SW, south of SW Edmunds.
- **Reduces maintenance needs** by relocating remote fan plant and TPSS into station headhouse.
- **Reduces truck traffic** in the West Seattle area during construction.
- **Minimizes excavation** at crossover
- Improved terminal processing time potentially **saves ~3 minutes**, to be confirmed by rail simulation scenarios.

Considerations

- Passenger experience accessing transit and junction needs further study.
- Maintenance requirements for TPSS and tunnel ventilation system in the station headhouses need more assessment.
- EDS will investigate how to reduce potential TOD impacts by avoiding south headhouse encumbrances.

Eliminates tail tracks
Moves the crossover to the north of the platform
Reduces crossover from a Number 10 to a Number 8 to shorten the crossover cavern length.



EDS Phase 1

- EDS is validating the optimized design while also exploring opportunities for additional optimization and cost savings opportunities and updating cost estimates.

Potential ROM Cost Savings:
$190M-$235M

2025$, rounded to the nearest $5M

Avalon Station Elimination

Benefits

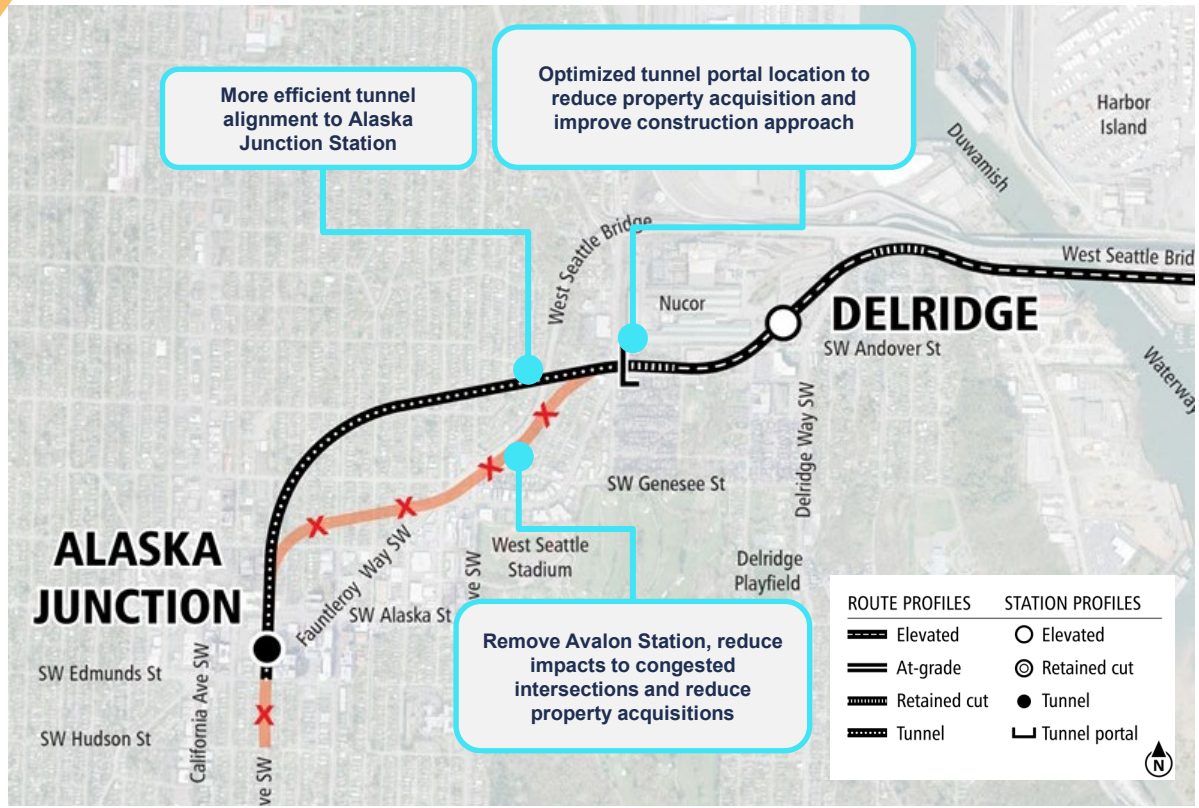
- **Included in FEIS**
- **Cost and schedule savings**
- **Allows more direct alignment** between Delridge Station and Alaska Junction Station
- **Minimizes disruption** to areas of concern for the City of Seattle and property owners/residents
- Opportunity to shift tunnel portal construction eastward
- **No notable impact on ridership** from full build

Considerations

- Removes TOD opportunities.
- Requires Board action and City of Seattle coordination.

EDS Phase 1

- Confirm guideway alignment from Delridge Station to new portal location to potentially reduce impacts to Longfellow Creek and Health Club property.
- Confirm portal location and modified alignment to Alaska Junction Station.
- Update cost estimates.



Potential ROM Cost Savings:

$375M-$470M

2025$, rounded to the nearest $5M

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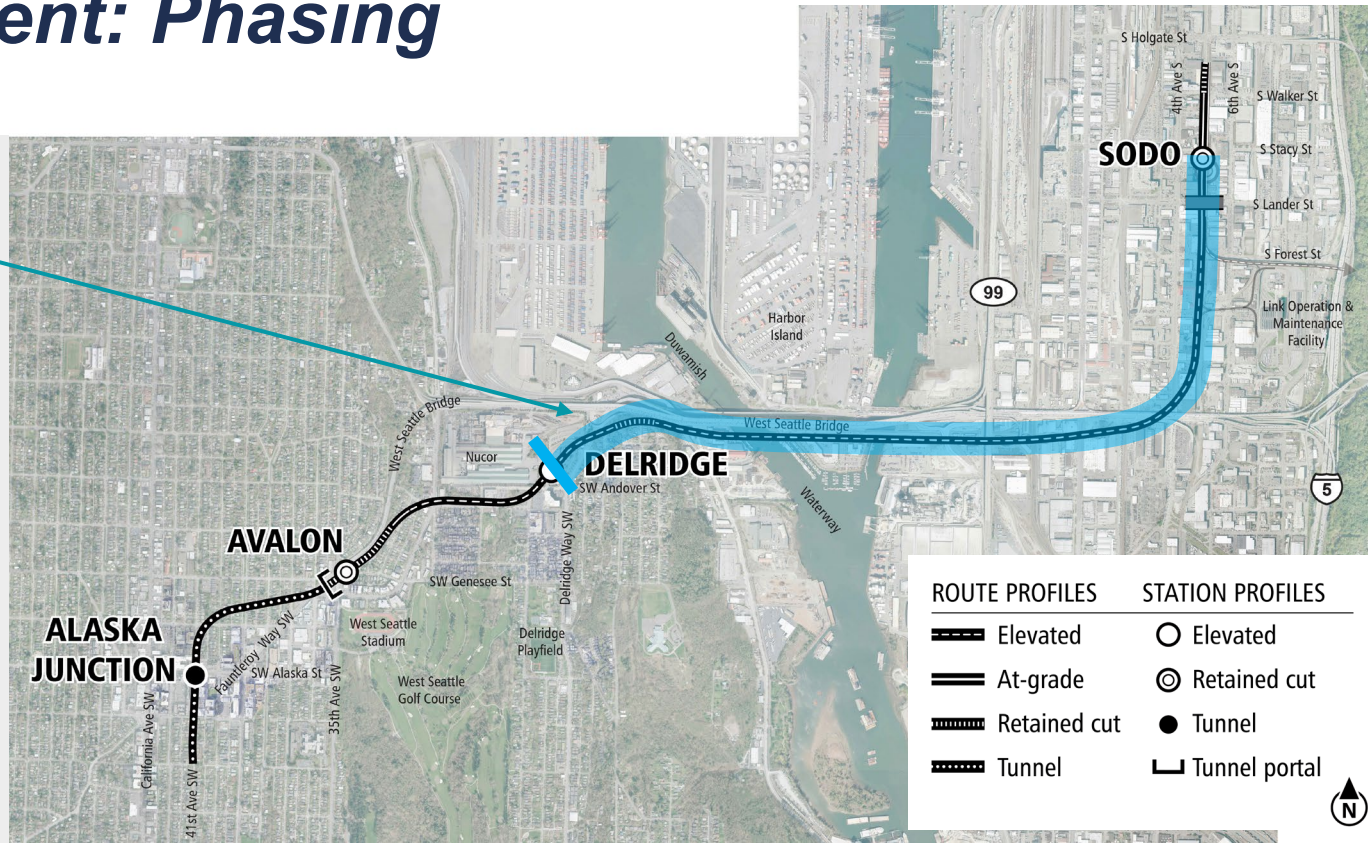
WSLE Alignment: Phasing

Delridge MOS (in FEIS)

- Starts just north of SODO Station and extends to 500 ft south of Delridge Station
- Does not provide pocket track or Hi-Rail access
- Connection to OMF Central and SODO configuration undergoing operational modeling and service simulation.
- Provides transit integration to the south (White Center and Burien)
- Requires additional bus stops and layovers spaces at Delridge Station
- Ridership: 17k daily trips on project (24k-27k for full build)



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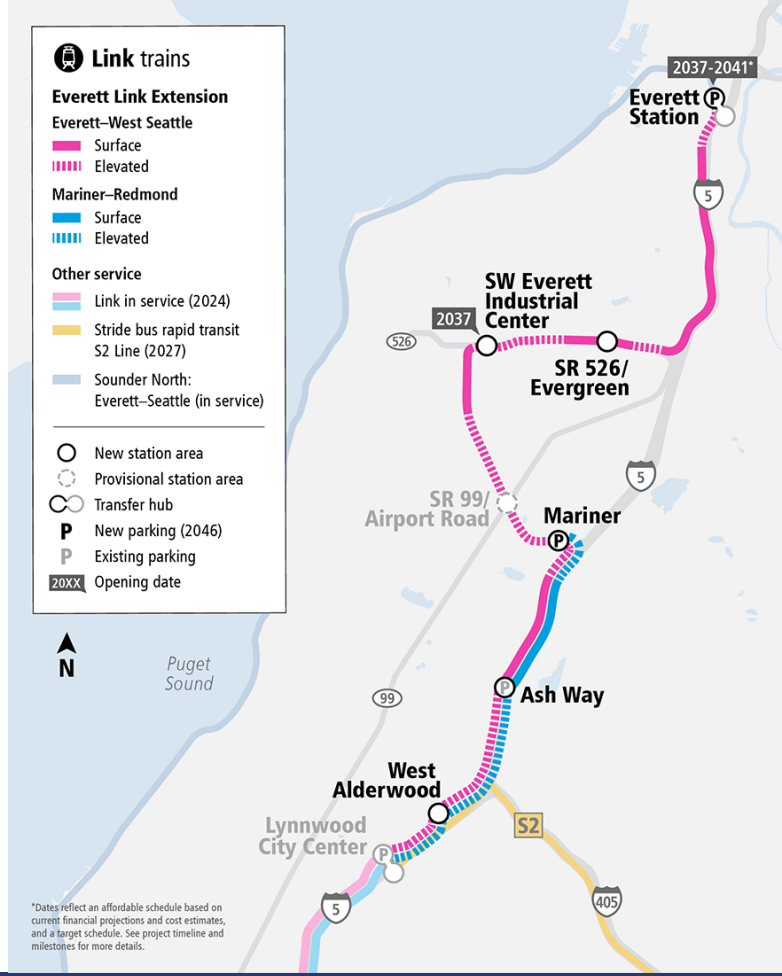
Next Steps for WSLE

- ✓ **Strategic approach to final design** will allow the project team to reduce costs while giving the Board maximum flexibility
- ✓ **Continuing to identify cost savings and community impact reductions.**
- ✓ **Utilizing Board-approved allocated budgets** allows the project team to minimize cost and schedule delays while providing off-ramps
- ✓ **Staying on schedule** alleviates cost growth due to inflation and market conditions

Everett Link Extension

Everett Link Extension (EVLE)

- **16-mile light rail extension** from Lynnwood to Everett with **6 new stations**, completing the north corridor.
- **Faster, reliable travel** shortening commute and takes cars off I-5 and SR-99.
- **Stronger economy & jobs:** Connects residents to 100,000+ regional jobs and supports growth around stations, including the Paine Field/Boeing hub.
- **Transit Equity & affordability:** Expands access for diverse communities, lowers household transportation costs, and ensures ADA-accessible service.
- Multimodal access with **seamless bus, bike, and pedestrian connections**.



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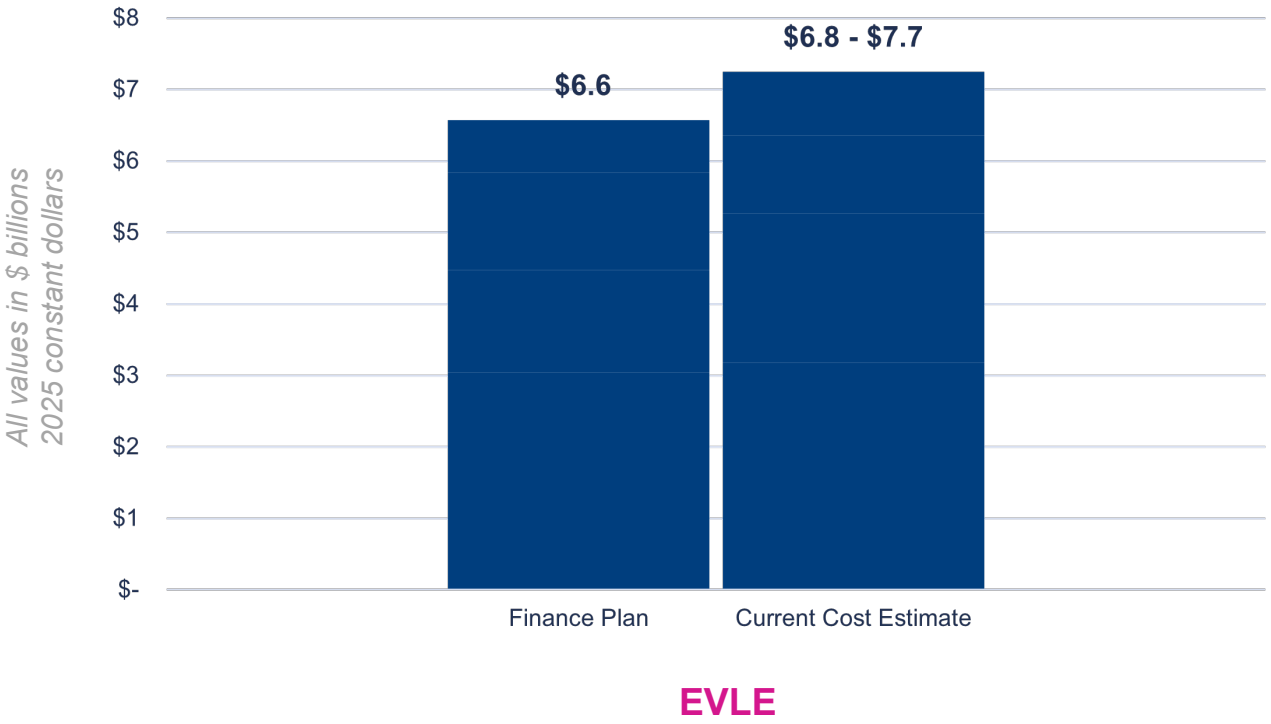

EVLE

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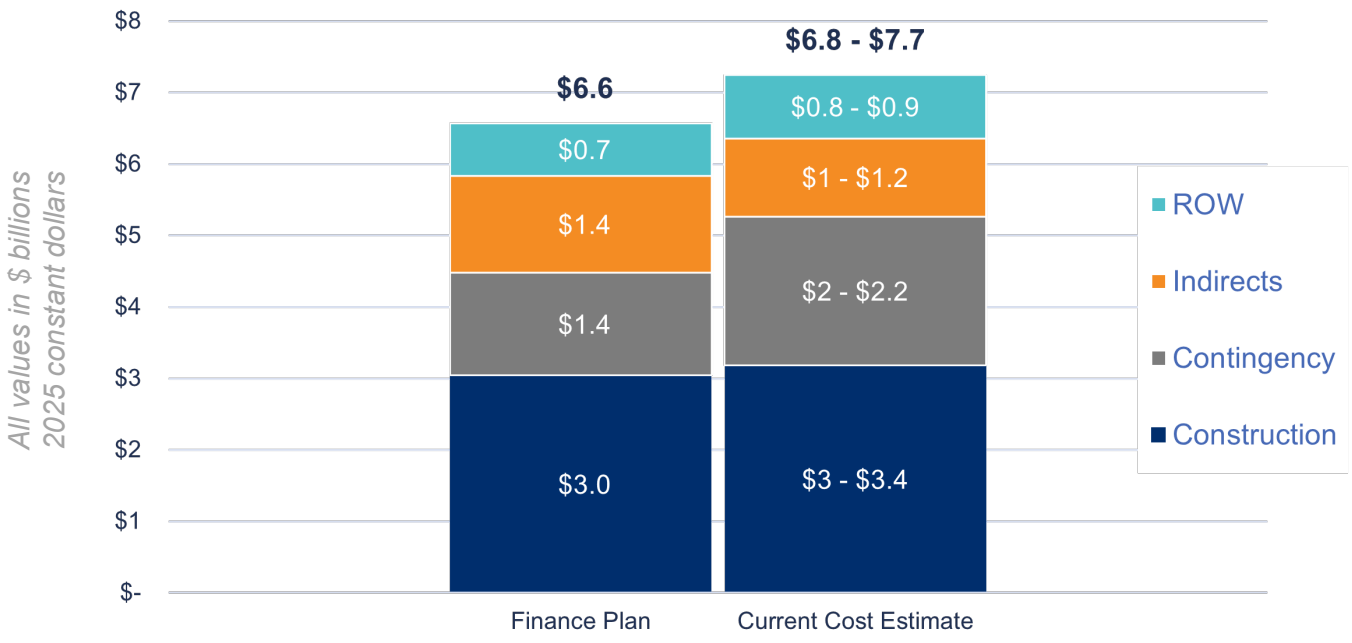

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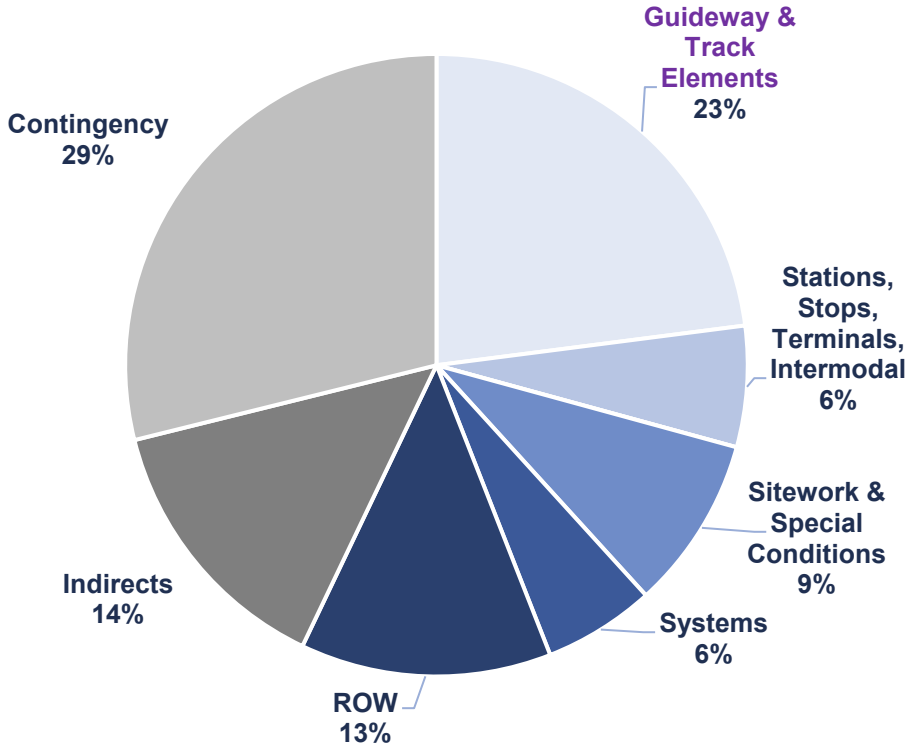
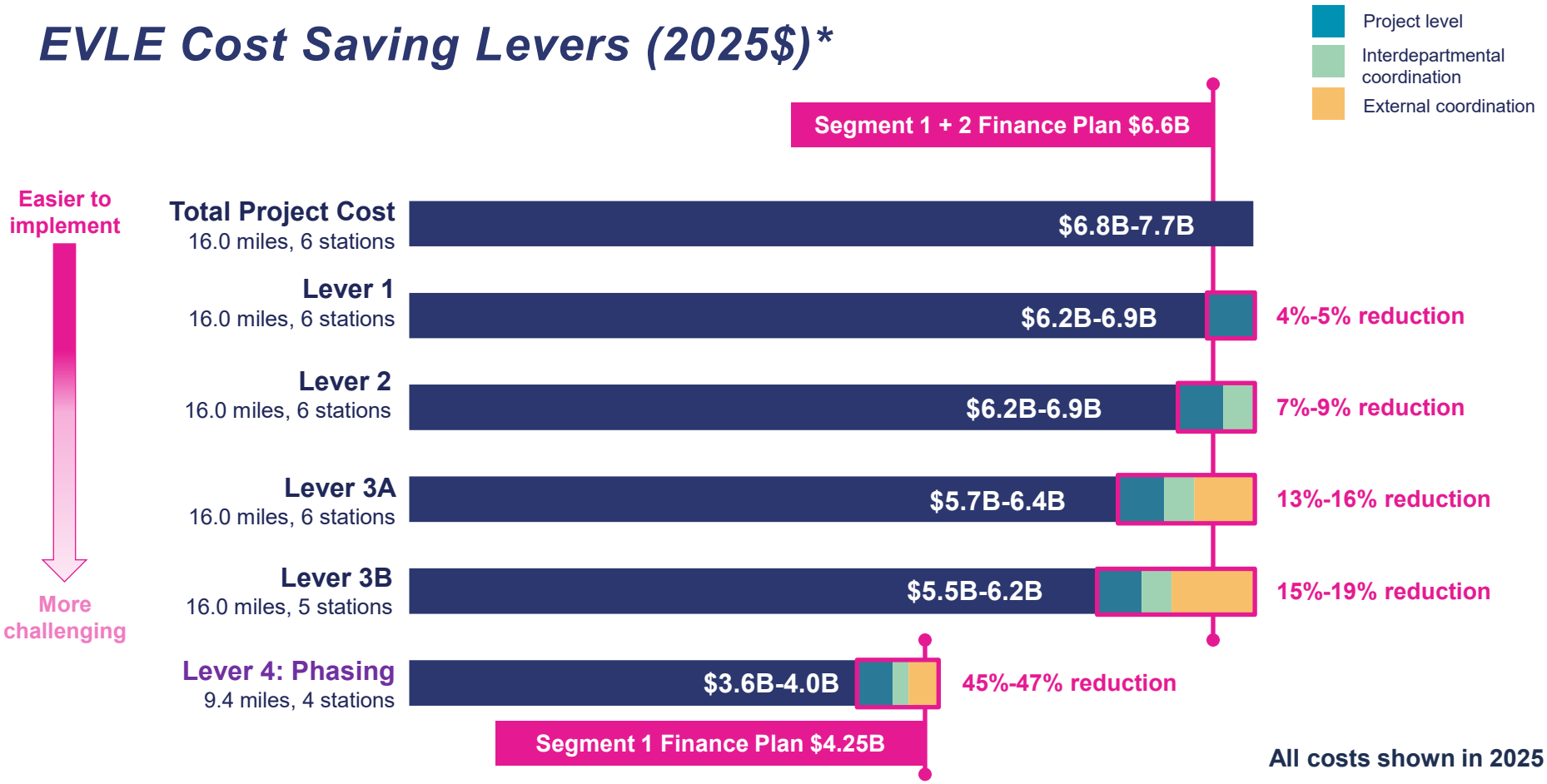
EVLE

Cost Drivers: EVLE

- **11.5 miles** of **aerial guideway** – elevated structures are significantly more expensive than at-grade or surface alternatives.
- Right-of-Way (ROW) costs include WSDOT compatibility requirements.



EVLE Cost Saving Levers (2025$)*



All costs shown in 2025 $

Lever cost savings do not include 4-5% programmatic opportunity reductions. Ranges show a target savings; confidence will increase as opportunities are incorporated.

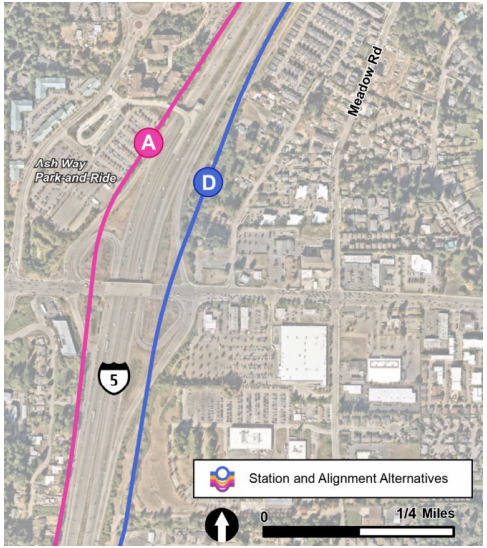
Ash Way Station Optimization

Benefits

- **Reduces** cost by converting aerial guideway to at-grade
- **Improved** station site layout with better access, improved pedestrian connectivity to 164th, and reduced visual impacts
- **Reduces** acquisitions on Four Square Community Church property
- **Eliminates** interaction with on/off ramps in WSDOT ROW
- **Reduces** transmission pole impacts

Considerations

- **Construction Phasing** is more complicated with 164th undercrossing
- Impacts to Walmart parking could be more costly than estimated



Ash Way Station Area
Shows general location of ASH-D

Shoreline North/185th Station
Example of similar type of station

Potential ROM Cost Savings:
$25M-$30M

2025$, rounded to the nearest $5M

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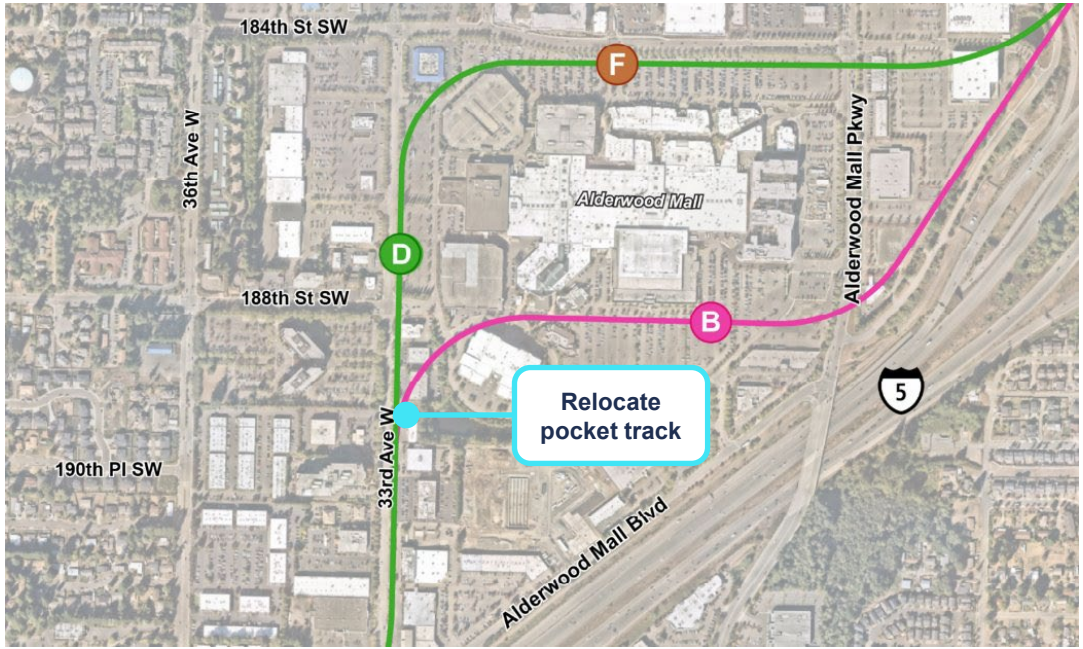
West Alderwood Pocket Track

Benefits

- **Reduces** ROW costs and 24 business acquisitions by eliminating wide pocket track along 33rd Ave
- **Reduces** costs by reducing wide aerial guideway that supported pocket track and moving the pocket track to an at-grade section of guideway
- **Reduces** visual impacts guideway by reducing massing in the Lynnwood city center areas

Considerations

- Requires **design deviation** to increase pocket track spacing beyond the 10-mile requirement to 11.3 miles
- Pocket track is no longer adjacent to a station so requires additional access for operators at the new location



Potential ROM Cost Savings:
$70M-$85M

2025$, rounded to the nearest $5M

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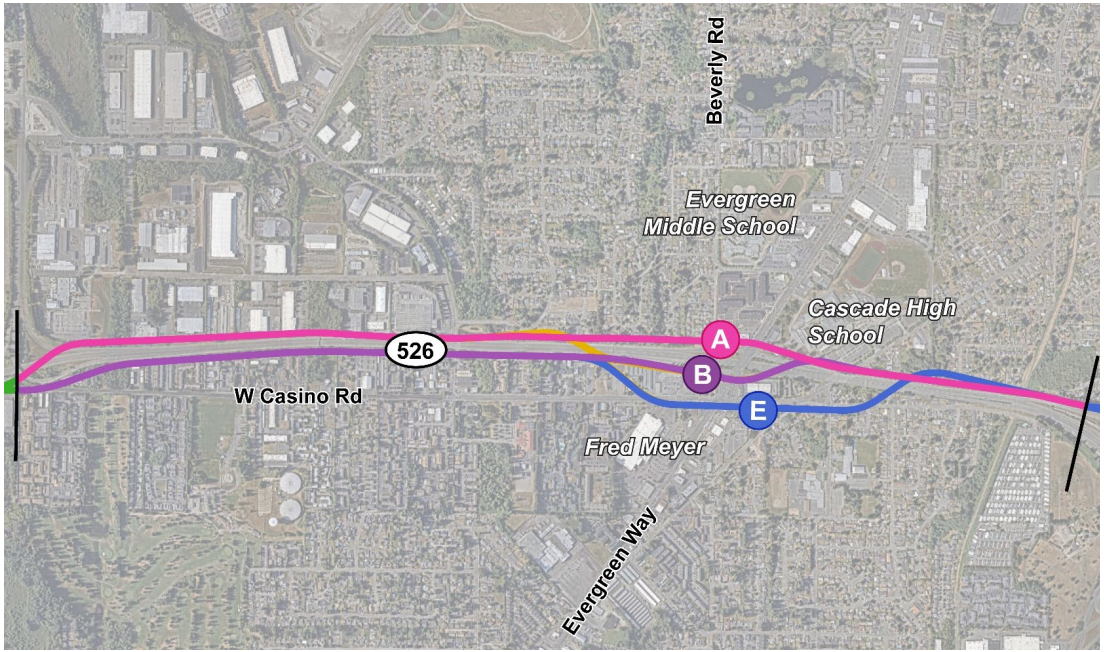
SR 526 / Evergreen Optimized Property

Benefits

- **Reduces** property impacts and displacements
- **Eliminates** 2 long span crossings over SR 526

Considerations

- Requires guideway curve **design deviations** adjacent to EGN-E station
- Requires use of WSDOT compatibility/expansion zone
- Creates **pinch points** where edge of guideway is within 10 to 15 feet of residential buildings



Potential ROM Cost Savings:
$80M-$100M

2025$, rounded to the nearest $5M

SW Everett Industrial Center Guideway

Benefits

- **Reduces** cost by converting 4,000 ft of aerial guideway to at-grade guideway
- **Eliminates** platform mezzanine at SW Everett Industrial Center station
- No additional at-grade crossings

Considerations

- **Increases** impacts to Community Transit vehicle storage facility
- **Closes 94th** access to Airport Rd and required construction of new public roadway connection to 100th St SW

Potential ROM Cost Savings:
$65M-$80M

2025$, rounded to the nearest $5M

EVLE Alignment: Phasing

- Draft EIS includes an MOS to SW Everett Industrial Center (Segment 1)
- Connection to OMF North
- 10% design
- 2 Parking facilities (deferred until 2046): 550-space at Mariner, 1000-space at Everett

Next Steps for EVLE

- ✓ **Advance into next phase** with design to budget strategy while retaining flexibility
- ✓ **Apply cost levers** – 1 & 2 to narrow the financial gap
- ✓ **Maintain schedule certainty** and publish DEIS in January 2026
- ✓ **Continue to provide updates** on progress

Thank you.

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