

***Enterprise Initiative:
Capital Delivery Cost Savings Workplan***

Community Oversight Panel

02/18/2026



***Capital delivery cost savings
workplan update***

Opportunity registers overview

Role in the Enterprise Initiative

Objective: identify opportunities for saving costs, speeding project delivery, and expanding financial capacity while still achieving ST3 system plan objectives

Approach: quantify benefits, summarize implementation risks – including financial risk – and assess impacts to operations and passenger experience

- Capital delivery opportunity register has identified more than 600 cost savings opportunities
- Work is ongoing to assess benefits, risks, and impacts across each opportunity register
- We will share opportunity registers in advance of the Board retreat

Capital delivery opportunity register

Initial takeaways

- Real cost savings are being identified across all projects in active development
- Additional cost saving opportunities will be identified as projects move through their design phase
- Bigger moves (e.g., station deferral) can unlock additional cost savings
- The scale of cost growth challenges in the capital program will require consideration of phasing projects and potentially project deferrals
- Speeding project delivery through policy changes or procedural efficiencies will also be carried forward through the policy opportunity register

Capital delivery cost savings workplan

- Following the Board's directives from Motions Nos. M2024-59 & M2025-36
- **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

Pre-baselined projects developing cost savings opportunities

Conceptual engineering:

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

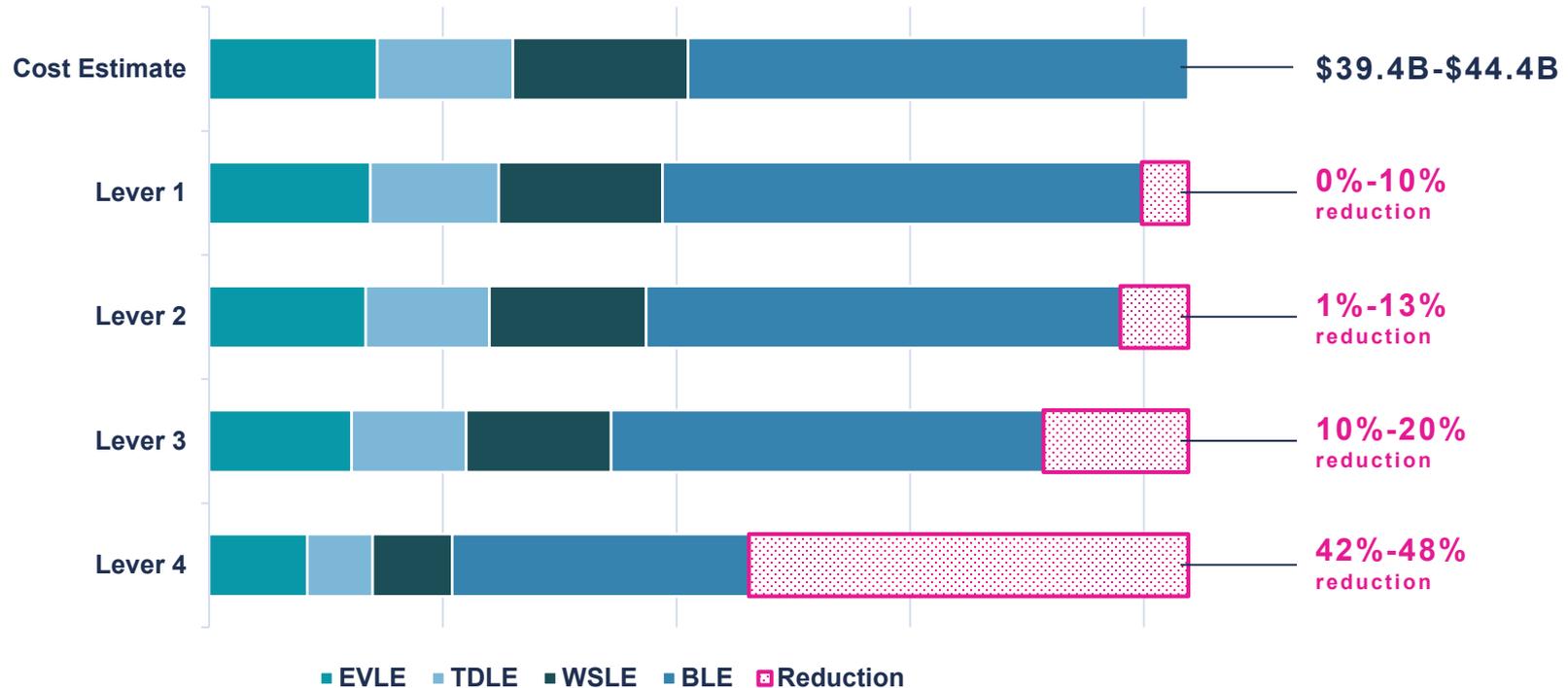
Post-preliminary engineering:

- OMF South
- West Seattle Link Extension

Capital delivery cost savings levers



Status update on cost savings for Link projects



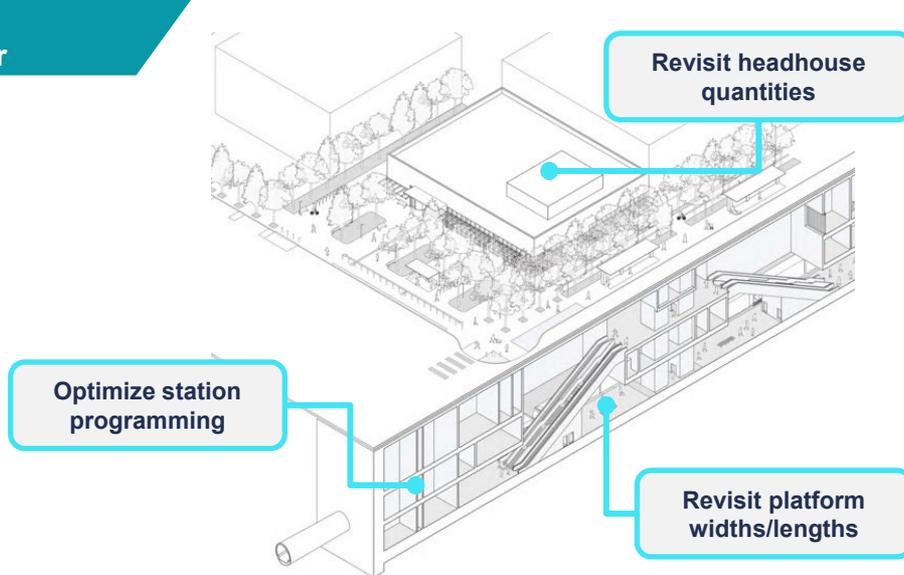
BLE: Level 1

Station optimization

- **Improves** passenger experience due to more design consistency and simpler layouts
- **Reduces** construction and operations & maintenance costs
- **Right-sizes** stations for project and ridership needs

Station optimizations include

- Applying **new agency station standards** at all ST3 stations
- Identifying **site specific design optimizations** to avoid cost drivers



Example Station Optimizations:

Westlake

Widens platform to facilitate removing expensive mining. Wider platform facilitates overbuild.

Potential ROM Cost Savings:
\$70M-\$80M

Seattle Center

Makes platform slightly trapezoidal to make station shallower and avoid expensive construction costs.

Potential ROM Cost Savings:
\$420M-\$470M

Ballard

Changes west headhouse (entrance) to smaller ancillary style structure.

Potential ROM Cost Savings:
\$100M-\$110M

2025\$, rounded to the nearest \$10M

TDLE: Lever 2

Eliminate Tail Tracks at Terminus Station

Eliminate tail tracks to avoid demolishing Amtrak Station

Freighthouse Square + historic sign

Amtrak Station

Sounder Breezeway

Tacoma Dome Station
(Close to Sounder Alternative)

SOUNDER/AMTRAK TRACKS

Benefits

- **Reduces** cost and schedule
- **Eliminates** the need to demolish newly built Amtrak Station and Sounder Breezeway
- **Avoids** temporary relocation of Amtrak Station during construction
- **Avoid** Federal repayment from demolishing newly built Amtrak station
- Potential to **maintain** west end of Freighthouse Square building

Considerations

- Train maintenance, sweeping, cleaning, and storage would need to occur elsewhere along corridor or at Tacoma Dome Station
- Assessment needed of potential service frequency and operational resiliency implications

Note: The cost savings range may change depending on the results of the feasibility study, which will assess the need for additional infrastructure to support long-term operations usually served by tail tracks.

Potential ROM Cost Savings:

\$40M-\$50M

2025\$, rounded to the nearest \$5M

WSLE: Lever 3

Avalon Station Elimination

Benefits

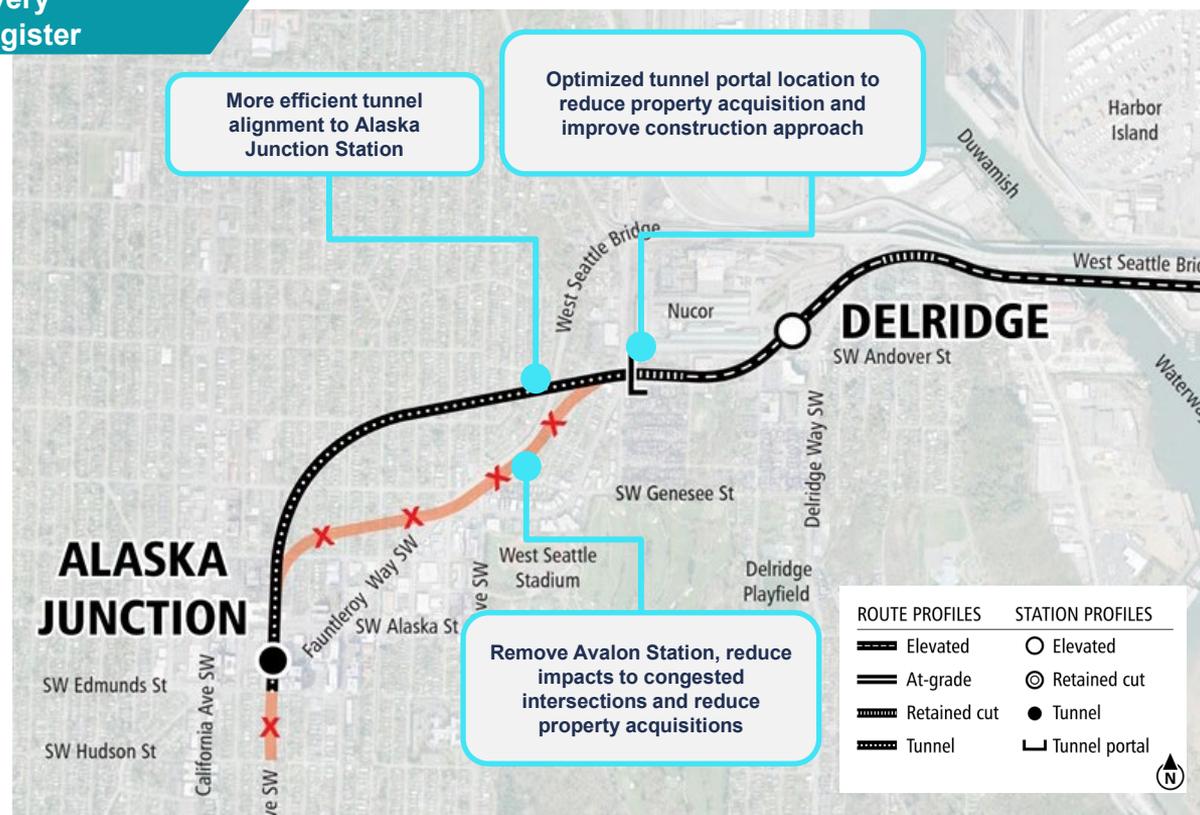
- **Cost and schedule savings**
- **Allows more direct alignment** between Delridge Station and Alaska Junction Station
- **Minimizes disruption** to areas of concern for the City of Seattle and property owners/residents
- **No notable impact on ridership** from full build

Considerations

- Reduces TOD opportunities
- Requires Board action

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

BLE: Lever 4

Phased delivery to Ballard

- A potential more affordable option would **deliver BLE in two phases**:
 - » Phase 1 delivery to Seattle Center or Smith Cove
 - » Defer Phase 2 delivery to Ballard
- Phased delivery on any project defers capital costs and O&M cost accruals



Graham St & Boeing Access Rd Infill Stations

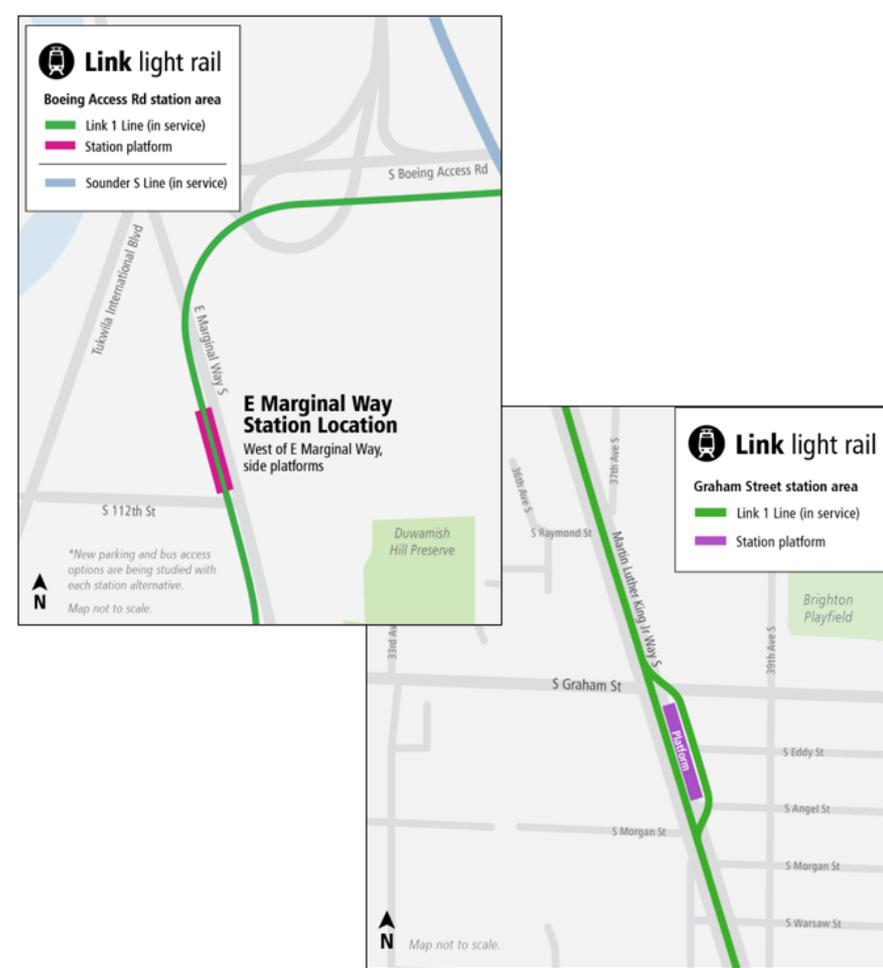
Working with transit operations to advance multiple cost savings opportunities

Graham St:

- Preserve southbound track
- Adjust platform/track/road geometry to reduce ROW cost
- Pre-cast platform panel segments

Boeing Access Rd:

- Use existing crossover
- Reconfigure station layout (e.g., TPSS location, entrances, ancillary spaces)



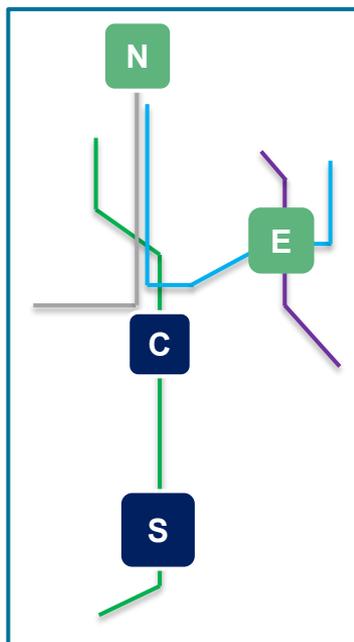
OMF Program: Concept of Maintenance Opportunity

Benefits

- **Higher efficiency** through consolidation of maintenance services
- **Lower capital investment** by reducing duplicate assets such as vehicle wash, wheel lathes, or paint/body shop at OMF-N
- **Improved workforce availability** due to optimized specialization and enhancing labor allocation
- **Ensured high fleet availability** by rotation optimized fleet allocation
- **Decreased** overall OMF footprint and costs

Considerations

- Applies to all operations and maintenance facilities, not only new facilities




Specialization and centralization of maintenance



Reduction of redundancies



Improvement of vehicle & workforce allocation

OMF functions:



Focus on maintenance, repairs, and cleaning of LRVs



Focus on inspections and parking of LRVs

Potential ROM Cost Savings:

\$25M-\$75M

2025\$, rounded to the nearest \$5M

Capital delivery workplan

Next steps

- Design efforts for all projects will continue to advance
- Additional cost saving opportunities will be identified as projects move through the design phase and even into construction
- Project scope and deferral decisions will be made
- Community events and other opportunities for engagement will be regularly held to update the public and stakeholders

Thank you.



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