

# ***Legacy Project Closeout***

*Portfolio Update and Actions to Advance Closure*

*System Expansion Committee Meeting*

*07/09/2026*



# *Why we are here*

- Briefing the Committee on legacy project closeout status
- Motion No. M2026-24 and Resolution No. R2026-17 support advancing closeout on multiple legacy projects

# What we are seeking:

## Motion No. M2026-24

- Authorizes the Chief Executive Officer to execute a Settlement Agreement between Sound Transit and the City of Tacoma for the Sounder D-to-M Street Track and Signal and Hilltop Tacoma Link Extension Projects to fund remaining services and infrastructure improvements to enable final project closures with the City of Tacoma.
- Sound Transit will provide Tacoma with \$16,469,027 in payment.

## Resolution No. R2026-17

- Amends the 2026 Budget to increase the Project Allocations for D-M Street Track and Signal and Hilltop Tacoma Link Extension projects in the total amount of \$29,465,000 and decrease the Project Allocations for University Link Extension and Operations and Maintenance Facility East in the total amount of \$(29,465,000).

These actions result in a **net zero-dollar** impact on the Long Range Financial Plan.

# *Legacy Project Closeout*

# Project Closeout

## New business unit launched in February 2025

- Capital Delivery Center of Excellence, Construction Services
- Focused on legacy closeout, documenting lessons learned, and developing agency wide closeout operating procedure

## The legacy project portfolio

- The legacy portfolio is defined as all major open projects post Revenue Service, **pre-Lynnwood Link Extension**
- **16 Projects**, average age from Revenue Service Date: **~10 years**

# Legacy Project Closeout – Current Status

## Lifetime Budget & Anticipated Savings Overview

Projects	Authorized Allocation (2026)	Anticipated Lifetime Funding Delta From Baseline
<b>Projects Closing Year End - 2026</b>	<b>2,786,855</b>	<b>(386,381)</b>
D ST - M ST TRACK & SIGNAL	158,262	2,471
TACOMA TRESTLE TRACK & SIGNAL	130,192	(31,730)
LINK O&M FACILITY EAST	418,800	(46,294)
UNIVERSITY LINK EXTENSION	1,539,007	(242,055)
S 200th LINK EXTENSION	330,575	(52,751)
REX I-90 2 WAY TRANS& HOV III	210,020	(16,022)
<b>Projects Closing - 2027</b>	<b>2,307,069</b>	
SOUNDER SOUTH EXPANDED SERVIC	201,567	
HILLTOP TACOMA LINK EXTENSION	282,746	
NORTHGATE LINK EXTENSION	1,822,756	
<b>Closeout Total</b>	<b>7,400,992</b>	

amounts shown in thousands (\$000)

- 7 projects closed to date
- 6 projects marked for closure at year end, 2026, representing **\$2.8B** in capital investments and **\$386M** in funds returned over their **lifetime**.
- **13 of original 16** legacy projects will be closed by year end 2026
- Remaining **3** projects targeting closure in 2027, representing **\$2.3B** in capital investments, marking the end of the Legacy project portfolio.

# *Projects and Key Features*



# *HTLE Closeout – work in progress*

## **6 open items (of 24 post-RSD total) requiring action to advance to final Closeout.**

- Today's actions support advancement on radio repairs, track drains/ponding, 4th and Stadium intersection, Final Compilation of Record drawings, spare OCS poles, ongoing litigation.

## **Contract status**

- Construction and design contracts remain open pending resolution of ongoing litigation. Funding allows ST Legal to continue with current efforts.

# HTLE – Items being resolved between City of Tacoma and ST

## City Services

- ~\$1.9m reconciles City of Tacoma contribution to overall cost of the project

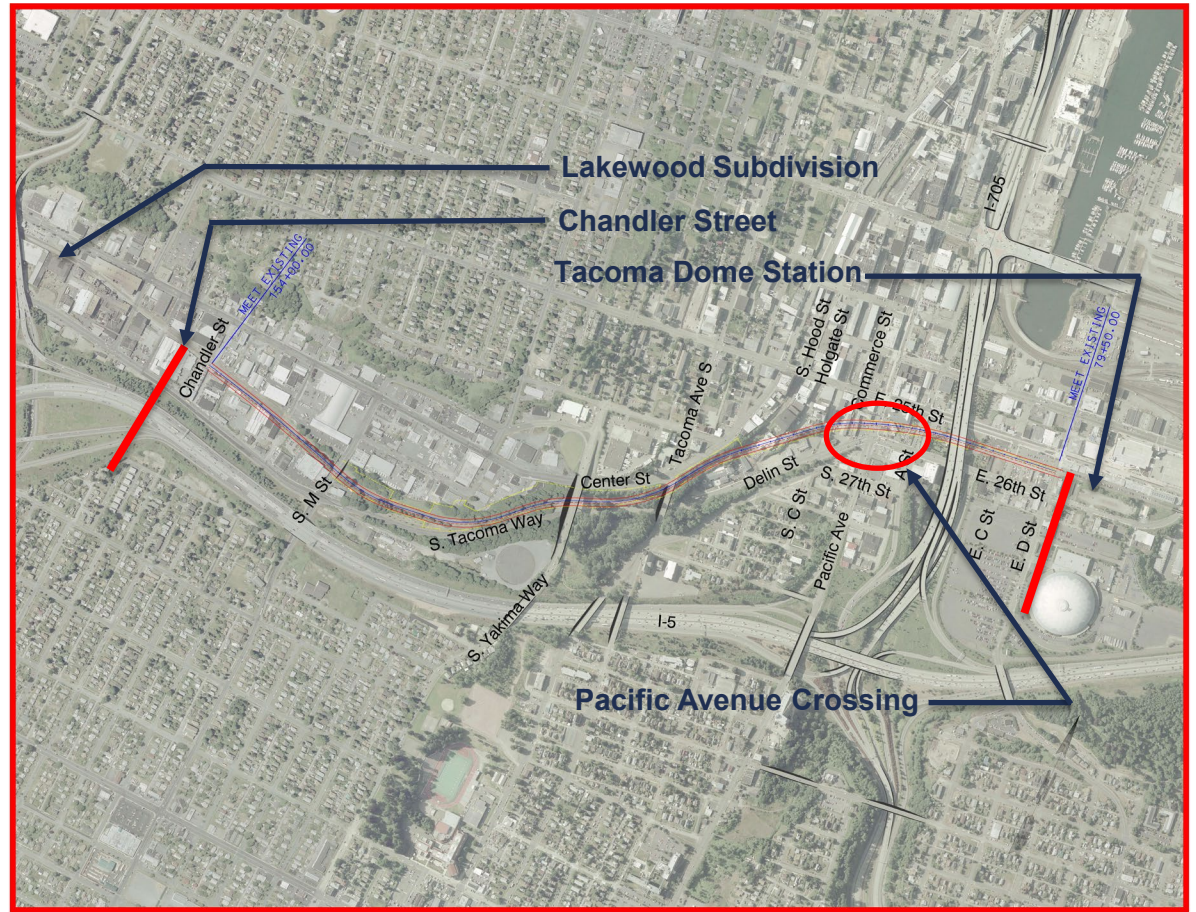
## Work Order Permits

- Settlement will satisfy permit condition for compliance to: “***all other requirements of the City of Tacoma Municipal Code, Design Standards, and all other applicable regulations.***” ~\$3.8m needed for City to accept ownership, close permit, and address 4<sup>th</sup> & Stadium Way safety concerns with ROW modifications.

**Motion No. M2026-24 will allow closure of all open permits and items with the City**

# Sounder D-to-M Track & Signal Project

- Connects Tacoma Dome Station to the Lakewood subdivision at Chandler Street
- 1.4 miles of track, signal and safety improvements



# Pacific Ave. Crossing

- Grade-separated Pacific Avenue crossing
- Lowered Pacific Ave. ~16 feet
- Stormwater system tied into aging infrastructure
- ~\$5.5m needed to cover \$10.7m settlement stormwater issue



# ***ULink Extension and OMF-East***

## **Key Features**

- Resolution decreases authorized allocations for OMF-E by \$15.7m and ULink by \$13.8m
- Offsets the budget increases to D-to-M Street and HTLE, creating a net-zero impact to Long Range Financial Plan
- Projects are marked for closure at year end, 2026

# Board Actions Summary

Resolution No. R2026-17	Authorized Allocation	Estimate at Completion (EAC)	Amendment Impacts
University Link Extension	\$1,539,007	\$1,513,977	-\$13,795
Link O&M Facility East	\$418,800	\$402,942	-\$15,670
<b>Total to decrease</b>			<b>-\$29,460</b>
Hilltop Tacoma Link Extension	\$282,746	\$306,716	\$23,975
Souder D-M Streets Track and Signal	\$158,262	\$163,752	\$5,490
<b>Total to increase</b>			<b>\$29,460</b>
<b>Net Impact to Financial Plan</b>			<b>ZERO</b>

- \$ in 000's
- **Resolution No. R2026-17 funds Motion No. M2026-24**

Thank you.

*Thank you.*



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