

Operations and Maintenance Facility South

Resolution No. R2025-19

Board of Directors

08/28/2025



Why we are here

1. Resolution No. R2025-19 *approval*

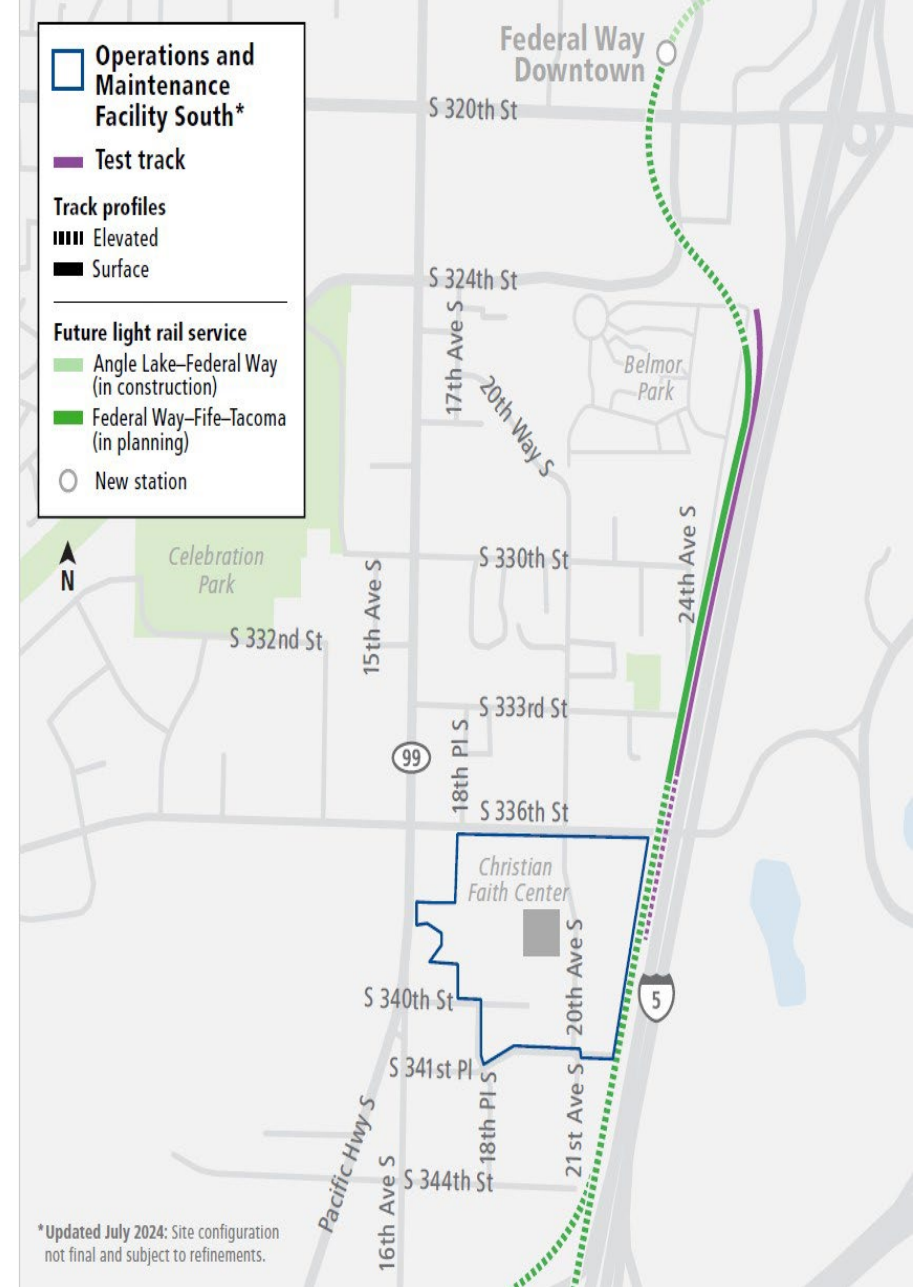
For Operation & Maintenance Facility South (OMFS)

A standard budget allocation, within the overall project financial plan to support:

2. Motion No. M2025-40 *on the consent agenda*

Contract Modification for Design-Build Project Management (DBPM) services for Phase 2 (support of design and construction phases)

Motion No. M2023-38 authorized: DBPM Services for Phase 1
(Support of environmental and preliminary engineering phase)



Operations & Maintenance Facility South (OMFS)



Essential maintenance, storage, and operational support for:

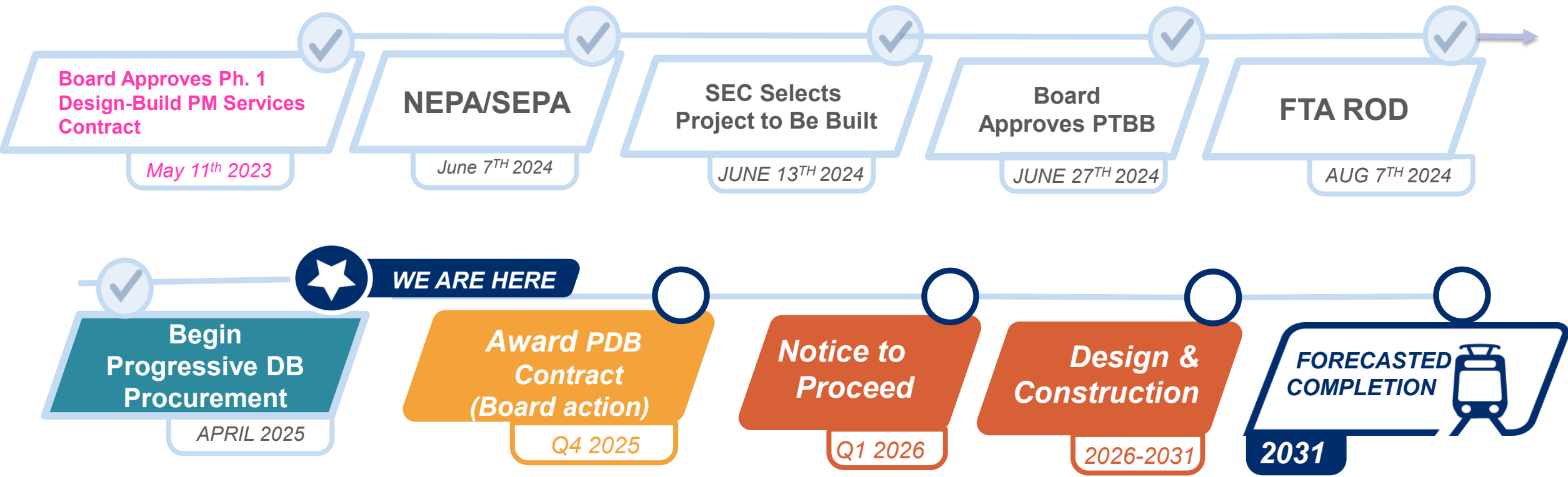
- Current and future LRV fleet (Series 3)
- Future LR extensions to Tacoma and West Seattle
- Serving the entire region

Project highlights

- Buildout of operation and maintenance facilities to support system expansion & expanded vehicle fleets.
 - Segment 1: **Buildings and Yard**
 - Segment 2: **Mainline, Lead, and Test Tracks**
- Progressive Design-Build (PDB)



OMFS Project Timeline



Motion No. M2025-40

OMFS Design-Build Project Management (DBPM)
Contract Amendment

OMFS DBPM Contract Amendment:

Exercise a contract option
for Phase 2 work to
support design and
construction

Not to Exceed \$121M*

Prime Consultant: Mott MacDonald
Duration: Sept 2025 – Mar 2031

***\$109.84M base scope plus approximately 10% ST contingency**

Project Management Contract Scope:

- Project management
- Technical design reviews
- Contract administration (multiple contracts)
- Cost savings workplan support
- Resident engineer
- Construction oversight
- Field inspection
- Site safety & security assurance
- Environmental oversight during construction
- Independent quality assurance activities
- Document control services
- Permit support services
- Oversight of cost, schedule and quality performance

Resolution No. R2025-19

OMFS Budget Amendment

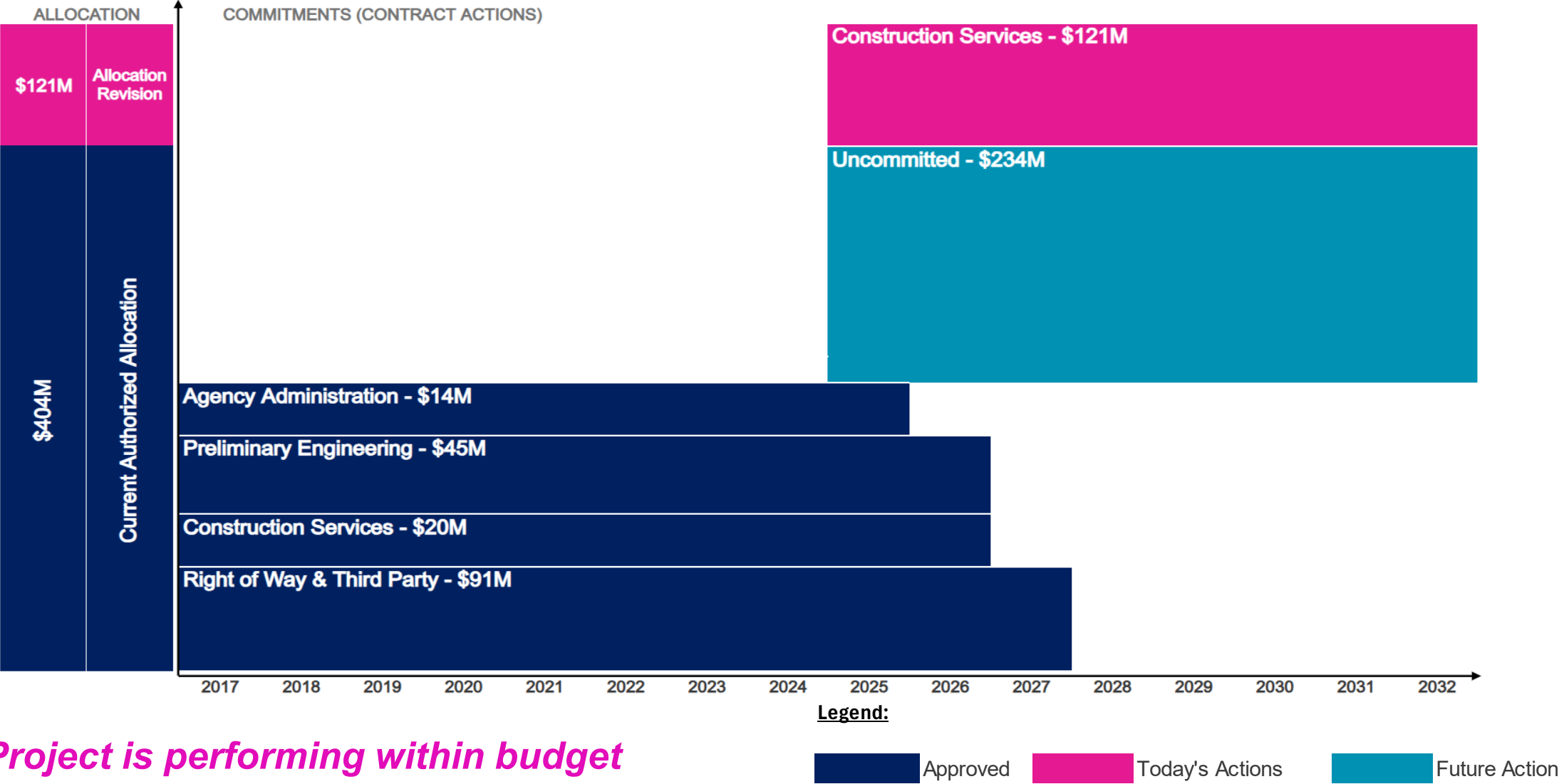
OMFS Budget Amendment

Resolution No. R2025-19

Amends the Adopted 2025 Budget to advance the OMFS project through the completion of the procurement, design and construction phase by:

- a) Increasing the authorized project allocation by **\$121,000,000** from \$403,729,393 to **\$524,729,393**; and
- b) Increasing the adopted 2025 annual project budget by **\$2,000,000** from \$156,672,390 to **\$158,672,390**.

OMFS Budget Amendment



OMFS Budget Amendment

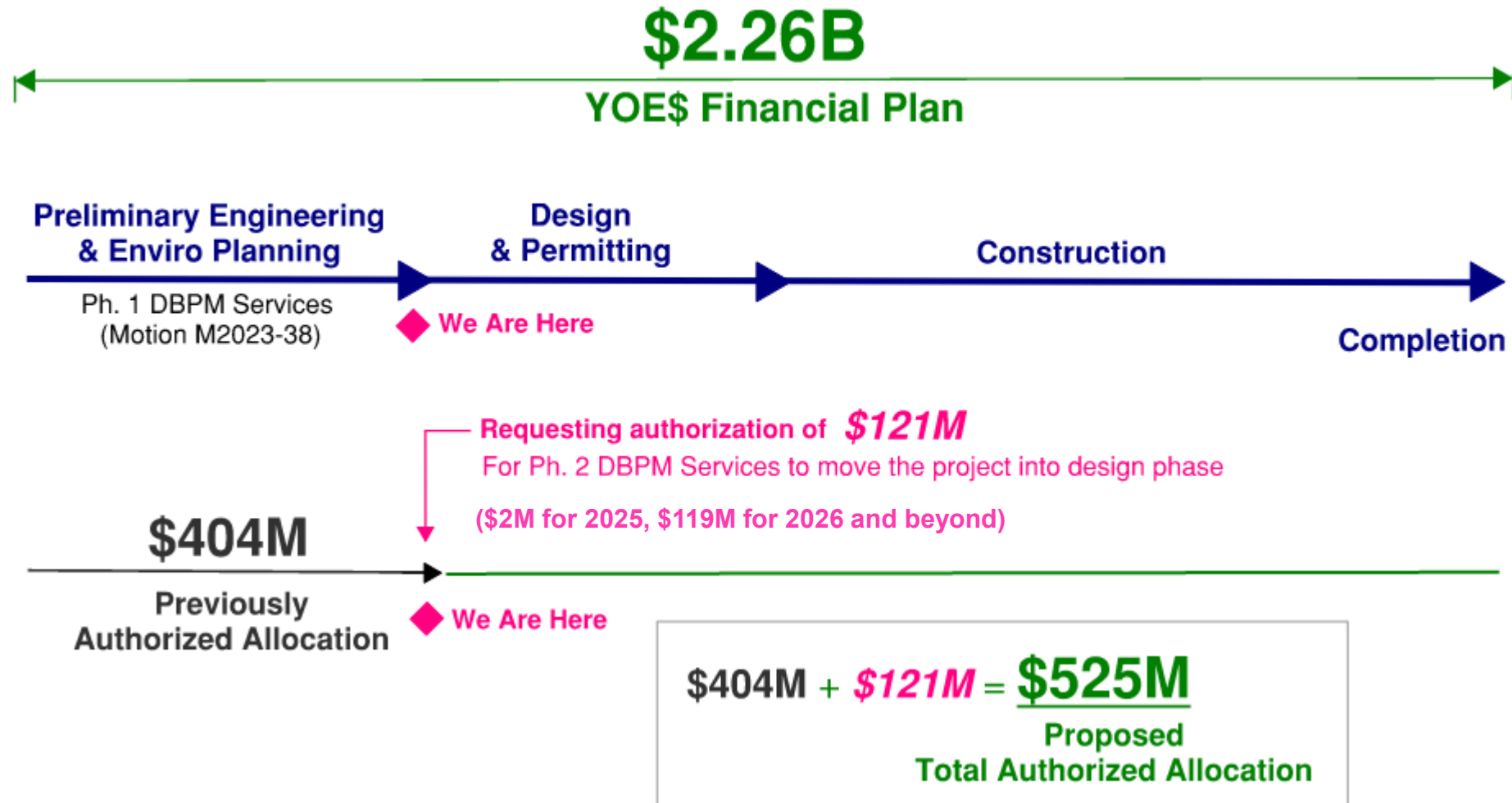
Requesting authorized allocation increase of \$121M

- **\$2M** of this is requested for 2025
- Amendment is required for both annual budget and lifetime authorized allocation for project management services

Operations and Maintenance Facility South (YOE\$ in millions)

	2017-2024	2025 (Annual Budget)	2026 and beyond	Total Authorized Allocation
Authorized Allocation	\$144M	\$157M	\$103M	\$404M
Budget Amendment Request		\$2M	\$119M	\$121M
Total Authorized Allocation	\$144M	\$159M	\$222M	\$525M

OMFS Budget Amendment



Project is on track with the financial plan – Expected to baseline in 2027

Next steps

- **Complete the procurement for Progressive Design Build (PDB) services – target of Q4 2025 / Q1 2026 board recommendation**
 - **Move into the design phase**
 - **Continue implementation of cost saving opportunities**
- **Construction contract recommendation to the board**
 - **Q4 2027 for the Mainline**
 - **Q2 2028 for the Buildings and Yard**
- **Regular progress updates via the System Expansion Monthly Status Report and project specific updates**

Thank you.



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