

Resolution No. R2025-10

Budget Amendments for West Seattle Link Extension and Ballard Link Extension Consultant Services Contracts

Meeting:	Date:	Type of action:	Staff contact:
System Expansion Committee Board	04/10/2025 04/24/2025	Recommend to Board Final action	Terri Mestas, Deputy CEO, Capital Delivery Brad Owen, Executive Director Ron Endlich, Project Director

Proposed action

(1) Amends the Adopted 2025 Budget to advance the West Seattle Link Extension project through the completion of the Preliminary Engineering phase into the Final Design phase by a) increasing the authorized project allocation by \$61,400,000 from \$270,340,863 to \$331,740,863 and b) increasing the adopted 2025 annual project budget by \$44,350,000 from \$94,926,236 to \$139,276,236; and (2) amends the Adopted 2025 Budget to advance the Ballard Link Extension project through the completion of the Preliminary Engineering phase by a) increasing the authorized project allocation by \$7,400,000 from \$806,619,999 to \$814,019,999 and b) increasing the adopted 2025 annual project budget by \$3,700,000 from \$96,298,561 to \$99,998,561.

Key features summary

- This action increases the West Seattle Link Extension (WSLE) project budget to fund the first phase of the Engineering and Design Services (EDS) consultant contract to allow the incorporation of cost savings ideas into the project and prepare for Final Design and Phase 2 of the Program Management Support Services (PMSS) consultant contract. This action also increases the Ballard Link Extension (BLE) project budget to fund continued management and procurement expertise and staffing support under the PMSS consultant contract, which covers services for both projects.
- Motion No. M2025-17 would approve the execution of the EDS consultant contract with Jacobs Engineering Group, Inc. for the WSLE project, and Motion No. M2025-16 would approve the contract modification to the PMSS consultant contract with Connect Seattle Partners to support the WSLE and BLE projects.
- Approval of this budget increase and the noted contract execution and modification motions allows for the advancement and incorporation of cost reduction ideas to improve project affordability without delaying project schedules.
- In order to promote project transparency and facilitate the Board's visibility and control of project expenditures, this budget increase, if approved, limits consultant contract funding to complete the current Preliminary Engineering phase for the West Seattle and Ballard Link Extension projects. Staff will return to the Board to request further funding prior to moving these projects into Final Design.
- Project staff plan to brief the Board on project and programmatic cost reduction progress in May and in Q3 2025.

Background

The West Seattle Link Extension and Ballard Link Extension projects are part of the Sound Transit 3 Plan (ST3) of regional transit system investments, approved for funding by voters in the region in 2016. The projects will provide fast, reliable light rail connections to dense residential and job centers throughout the region. The Ballard Link Extension will add a new downtown Seattle light rail tunnel to provide efficient operating capacity for the entire regional system. The extension to West Seattle will operate from downtown Seattle to West Seattle's Alaska Junction neighborhood with four stations and will eventually connect through downtown Seattle north to Everett.

The project development process has three phases. Phase 1 included alternatives development, environmental scoping and identification of a preferred alternative(s) and other alternatives. Phase 2 included the preparation of a Draft EIS covering both extensions and conceptual engineering of a preferred alternative(s) and other alternatives as identified through alternatives development. While both extensions were initially on the same environmental review timeline, additional environmental review is needed for project refinements for the Ballard Link Extension resulting from the March 2023 Board action (Motion No. M2023-18). Environmental review for the two extensions is now proceeding on different timelines. Phase 3 included preparation of a Final EIS for the West Seattle Link Extension, including responses to public and agency comments on the Draft EIS, and additional design and Preliminary Engineering. The Ballard Link Extension will require preparation of a SEPA Supplemental Draft EIS/NEPA Draft EIS before preparation of a Final EIS.

To maintain eligibility for potential federal funding and obtain required federal approvals, the projects will comply with the requirements of the National Environmental Policy Act (NEPA). As the public agency proposing the project, Sound Transit is required to comply with the State Environmental Policy Act (SEPA). The FTA, as the federal lead agency under NEPA, and Sound Transit, as the state lead agency under SEPA, have determined that the proposed projects may have probable significant adverse environmental impacts. To satisfy both NEPA and SEPA requirements, the agencies prepared a combined NEPA/SEPA Final EIS for the West Seattle Link Extension. Sound Transit and the FTA published the Final EIS for the West Seattle Link Extension on September 20, 2024.

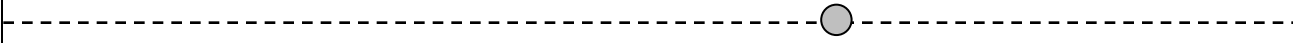
In October 2024 the Board selected the West Seattle Link Extension project to be built (Resolution No. R2024-22) and incorporated direction to staff from Motion No. M2024-59 to develop a workplan on measures the agency will pursue to address rising project costs and inform future baselining decision on the West Seattle Link Extension project.

Proposed Motion No. M2025-17 would authorize an Engineering and Design Services consultant contract to advance promising cost savings ideas to enhance affordability of the West Seattle Link Extension project. Proposed Motion No. M2025-16 would authorize a consultant contract extension for Connect Seattle Partners to provide technical expertise including cost estimating support work for the West Seattle and Ballard Link Extension projects.

The federal Record of Decision for the West Seattle Link Extension is expected by April 29, 2025. Sound Transit expects to publish the Ballard Link Extension Draft EIS in 2025. The BLE Final EIS and Record of Decision are anticipated in 2026.

Project status

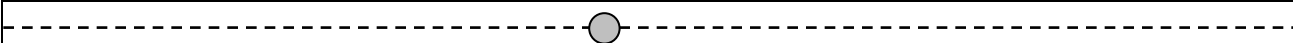
West Seattle Link Extension

					
Project Identification	Alternatives Identification	Conceptual Engineering/ Draft EIS	Preliminary Engineering/ Final EIS	Final Design	Construction

Projected completion date for WSLE: 2032.

Current project status, performance metrics, and additional information are located on page 17 of the February 2025 System Expansion Monthly Status Report.

Ballard Link Extension

					
Project Identification	Alternatives Identification	Conceptual Engineering/ Draft EIS	Preliminary Engineering/ Final EIS	Final Design	Construction

Projected completion date for WSLE: 2032. Projected completion date for BLE: 2039.

Current project status, performance metrics, and additional information are located on page 16 of the February 2025 System Expansion Monthly Status Report.

Fiscal information

This action increases the 2025 Annual Project Budget and Authorized Project Allocation for the West Seattle Link Extension and Ballard Link Extension projects.

West Seattle Link Extension

This action funds WSLE civil engineering, design, and project management support services by increasing the preliminary engineering and agency administration phases of the 2025 annual project budget and authorized project allocation.

The current 2025 annual project budget for the WSLE project is \$94,926,236. This action increases the annual project budget by \$44,350,000, resulting in a revised total of \$139,276,236.

The current authorized project allocation for the WSLE project is \$270,340,863. This action increases the authorized project allocation by \$61,400,000, resulting in a revised total of \$331,740,863.

West Seattle Link Extension

(in thousands)

Project Phase	2025 Annual Project Budget			Authorized Project Allocation		
	Adopted Annual Project Budget	Budget Amendment	Revised Annual Project Budget	Current Authorized Project Allocation	Allocation Revision	Revised Authorized Project Allocation
Agency Administration	\$11,172	\$17,050	\$28,222	\$42,112	\$34,100	\$76,212
Preliminary Engineering	5,842	27,300	33,142	84,160	27,300	111,460
Final Design & Specifications						
Property Acquisition	75,000		75,000	137,982		137,982
Construction						
Construction Services						
Third Parties	2,913		2,913	6,087		6,087
Vehicles						
Contingency						
Total	\$94,926	\$44,350	\$139,276	\$270,341	\$61,400	\$331,741

Notes:

Amounts are expressed in Year of Expenditure \$000s.
For detailed project information, see page 141 of the 2025 Adopted Budget & Financial Plan.

This budget amendment requires a two-thirds vote of the Board because it funds proposed expenditures for the WSLE. The WSLE estimated project cost exceeds the affordable cost for the project in the ST3 financial plan according to the 2024 preliminary cost estimate, and therefore potentially impacts the timely deliverability of other system expansion projects. Motions authorizing expenditures for the WSLE contracts also require affirmative two-thirds majority votes of the Board due to Resolution No. R2021-05, Section 6.

Ballard Link Extension

This action funds BLE project management support services by increasing the agency administration phase of the 2025 annual project budget and authorized project allocation.

The current 2025 annual project budget for the BLE project is \$96,298,561. This action increases the annual project budget by \$3,700,000, resulting in a revised total of \$99,998,561.

The current authorized project allocation for the BLE project is \$806,619,999. This action increases the authorized project allocation by \$7,400,000, resulting in a revised total of \$814,019,999.

Ballard Link Extension

(in thousands)

Project Phase	2025 Annual Project Budget			Authorized Project Allocation		
	Adopted Annual Project Budget	Budget Amendment	Revised Annual Project Budget	Current Authorized Project Allocation	Allocation Revision	Revised Authorized Project Allocation
Agency Administration	\$20,207	\$3,700	\$23,907	\$91,415	\$7,400	\$98,815
Preliminary Engineering	71,113		71,113	293,100		293,100
Final Design & Specifications						
Property Acquisition	2,673		2,673	410,755		410,755
Construction						
Construction Services						
Third Parties	2,306		2,306	11,350		11,350
Vehicles						
Contingency						
Total	\$96,299	\$3,700	\$99,999	\$806,620	\$7,400	\$814,020

Notes:

Amounts are expressed in Year of Expenditure \$000s.

For detailed project information, see page 145 of the 2025 Adopted Budget & Financial Plan.

Disadvantaged and small business participation

Not applicable to this action.

Public involvement

Not applicable to this action.

Time constraints

Delay in the award of the EDS consultant contract would affect the critical path for construction completion of the West Seattle Link Extension project.

Prior Board/Committee actions

Resolution R2024-25: Adopted an annual budget for the period from January 1 through December 31, 2025 and adopts the 2025 Transit Improvement Plan.

Resolution R2024-22: Selected the project to be built for the West Seattle Link Extension Project.

Motion M2024-59: Directed the chief executive officer to develop a workplan on measures the agency will pursue to address rising project costs and inform future baselining decision on the West Seattle Link Extension project.

Motion M2023-111: Authorized contract execution with Connect Seattle Partners for Program Management Support Services for the West Seattle and Ballard Link Extensions.

Environmental review – KH 3/24/25

Legal review – DLB 4/9/25

Resolution No. R2025-10

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority (1) amending the Adopted 2025 Budget to advance the West Seattle Link Extension project through the completion of the Preliminary Engineering phase into the Final Design phase by a) increasing the authorized project allocation by \$61,400,000 from \$270,340,863 to \$331,740,863 and b) increasing the adopted 2025 annual project budget by \$44,350,000 from \$94,926,236 to \$139,276,236; and (2) amending the Adopted 2025 Budget to advance the Ballard Link Extension project through the completion of the Preliminary Engineering phase by a) increasing the authorized project allocation by \$7,400,000 from \$806,619,999 to \$814,019,999 and b) increasing the adopted 2025 annual project budget by \$3,700,000 from \$96,298,561 to \$99,998,561.

WHEREAS, the Central Puget Sound Regional Transit Authority, commonly known as Sound Transit, was formed under chapters 81.104 and 81.112 of the Revised Code of Washington (RCW) for the Pierce, King, and Snohomish Counties region by action of their respective county councils pursuant to RCW 81.112.030; and

WHEREAS, Sound Transit is authorized to plan, construct, and permanently operate a high-capacity system of transportation infrastructure and services to meet regional public transportation needs in the Central Puget Sound region; and

WHEREAS, in general elections held within the Sound Transit district on November 5, 1996, November 4, 2008, and November 8, 2016, voters approved local funding to implement a regional high-capacity transportation system for the Central Puget Sound region; and

WHEREAS, in November 2016, the voter-approved ST3 Plan including funding to extend Link Light Rail from downtown Seattle to West Seattle's Alaska Junction neighborhood and connect through downtown Seattle north to Everett, and from downtown Seattle to Ballard and connect through downtown Seattle south to Tacoma; and

WHEREAS, in May 2019, the Board approved Motion No. M2019-51 and identified preferred alternatives and other alternatives for detailed study in the Draft Environmental Impact Statement; and,

WHEREAS, Resolution No. R2021-05 identified the West Seattle Link Extension and Ballard Link Extension as Tier 1 projects to proceed without funding delay; and

WHEREAS, in July 2022, the Board, in Motion No. M2022-57, modified the preferred alternatives for the West Seattle Link Extension and directed staff to conduct further studies on both projects. Staff completed those further studies, reported to the Board on February 9, 2023 and based on potential funding identified in collaboration with King County and City of Seattle incorporated the results into the modified preferred alternatives in Motion No. M2023-18; and,

WHEREAS, as noted in Motions Nos. M2022-57 (July 2022) and M2023-18 (March 2023) and based on comparative cost estimates and revenue projections at the time of these motions, the preferred alternatives for the West Seattle and the Ballard Link extensions were anticipated to exceed the assumptions in the realigned financial plan; and,

WHEREAS, the City of Seattle and King County provided letters on March 23, 2023, indicating their intent to work with Sound Transit to further analyze costs and funding sources and develop a funding agreement in advance of the Board actions to select projects to be built for the West Seattle and Ballard Link Extensions; and,

WHEREAS, the West Seattle Link Extension Final Environmental Impact Statement was published on September 20, 2024 and the Ballard Link Extension Draft Environmental Impact Statement is expected to be published in mid-2025; and,

WHEREAS, the Board selected the West Seattle Link Extension project to be built in October 2024 and directed the development of a workplan on measure the agency with pursue to address rising projects costs and inform future baselining decision on the West Seattle Link Extension project; and,

WHEREAS, staff updated the Board in February 2025 with work to-date on identifying cost-savings opportunities for the system expansion program and West Seattle Link Extension wherein the award of a civil design contract for the project was noted to be a key step in validating and implementing the opportunities; and,

WHEREAS, the budget increase for the West Seattle Link Extension will allow for the incorporation of cost saving ideas into the project and prepare for Final Design and fund Phase 2 work under the Program Management Support Services Contract; and,

WHEREAS, the budget increase for the Ballard Link Extension will fund continued management and procurement expertise and staffing support under the Program Management Support Services consultant contract.

WHEREAS, Motions Nos. M2025-16 and M2025-17 are contingent upon adoption of this Resolution.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that:

Section 1. The Adopted 2025 Budget is amended to advance the West Seattle Link Extension project through the completion of the Preliminary Engineering phase into the Final Design phase by a) increasing the authorized project allocation by \$61,400,000 from \$270,340,863 to \$331,740,863 and b) increasing the adopted 2025 annual project budget by \$44,350,000 from \$94,926,236 to \$139,276,236

Section 2. The Adopted 2025 Budget is amended to advance the Ballard Link Extension project through the completion of the Preliminary Engineering phase by a) increasing the authorized project allocation by \$7,400,000 from \$806,619,999 to \$814,019,999 and b) increasing the adopted 2025 annual project budget by \$3,700,000 from \$96,298,561 to \$99,998,561.

ADOPTED by no less than a 2/3 affirmative vote of the entire membership of the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on _____.

Dave Somers
Board Chair

Attest:

Kathryn Flores
Board Administrator