

Resolution No. R2025-27

Budget Amendment for the Everett Link Extension and Operations and Maintenance Facility North

Meeting:	Date:	Type of action:	Staff contact:
System Expansion Committee Board	09/11/2025 09/25/2025	Recommend to Board Final action	Terri Mestas, Deputy CEO, Capital Delivery Manan Garg, Executive Director, Capital Delivery Josh Pategas, Executive Project Director Eric Widstrand, Planning Director

Proposed action

Amends the Adopted 2025 Budget for the Everett Link Extension and Operations and Maintenance Facility North project Phase 2 work for additional project development services, including advancement of Conceptual Engineering, preparation of the Draft EIS, and staff augmentation utilizing MATOC project management services by a) increasing the authorized project allocation by \$120,300,000 from \$196,942,000 to \$317,242,000; and b) increasing the adopted 2025 annual project budget by \$8,000,000 from \$44,115,000 to \$52,115,000.

Key features summary

- This action would authorize an amendment to EVLE and OMF North project budget to fund additional work required for completion of Phase 2: Draft EIS and Conceptual Engineering.
- Related Motion No. M2025-27 would approve a contract modification with Kimley-Horn & Associates, Inc. to complete Phase 2 work.
- Approval of this budget increase and the noted contract modification also allows for the advancement and incorporation of cost reduction ideas to improve project affordability without delaying the project schedule.
- Additionally, this provides the project \$40,000,000 of authorization to augment staff, utilizing the Multiple Award Task Order Contracts (MATOC). These project management services are needed to adequately support the conceptual design occurring in Phase 2, and future Phase 3 of the Preliminary Engineering and Environmental permitting, to perform constructability reviews, project delivery evaluations, and the preparation of the procurement strategy required for final design and construction contract packaging.
- This action supports anticipated spending at this phase of project development. This incremental budget increase is typical for system expansion projects as the agency continues implementing the pre-baseline work.

Background

The Everett Link Extension (EVLE) and Operations and Maintenance Facility North (OMF North) project is part of the ST3 Plan, funding for which was approved by voters in 2016. The EVLE ST3 representative alignment extends Link light rail transit approximately 16 miles from Lynnwood City Center station to Everett Station. The representative project includes: six stations; one unfunded provisional station; two parking facilities; OMF North; and allowances for system access, sustainability, and transit-oriented development. The Board adopted target schedule for EVLE is 2037; the affordable schedule is 2037 to SW Everett Industrial Center and 2041 to Everett Station, The Board adopted schedule for OMF North is 2034.

The project development process has three phases. Phase 1 included alternatives development, environmental scoping and identification of a preferred alternative and other alternatives. Phase 2 includes the preparation of a Draft EIS and advanced conceptual engineering of a preferred alternative and other alternatives as identified through alternatives development. Phase 3 will include the preparation of a Final EIS, as well as preliminary engineering of the preferred alternative.

This action is to fund the remaining work elements of Phase 2. The Board authorized execution for Phase 1 of the contract with Kimley-Horn, with options for Phases 2 and 3, in October 2020. Initial activities in Phase 1 were delayed due to realignment, resulting in extension of the Phase 1 and Phase 2 schedule and additional scope, including analysis related to the number of alternatives, schedule and cost considerations, modifying technical memos, and additional design and public engagement. Phase 2 will complete development and review of project alternatives, informed by these efforts.

To maintain eligibility for federal funding, the project will comply with the requirements of the National Environmental Policy Act (NEPA). Sound Transit is the lead agency for compliance with the State Environmental Policy Act (SEPA). Motion No. M2023-47, identifying a preferred alternative and other alternatives for detailed study in the Draft EIS, was approved by the Board in June 2023. Following this action, Kimley-Horn began preparation of the Draft EIS and conceptual engineering of alternative alignments, stations and OMF North sites.

So far during Phase 2, specific alignments, station locations, and station development programs for each alternative have been further defined. Alternatives have been defined in enough detail and conceptual engineering plans for alternatives have been developed, to allow the impacts and benefits to be identified and compared in the EIS consistent with NEPA and SEPA requirements. Outreach activities have been conducted with established stakeholder groups and the public, and in preparation for the release of the Draft EIS. Engagement is ongoing.

This action funds the additional required work scope for Phase 2 to address a schedule extension for completion of conceptual engineering and the Draft EIS to 36 months while maintaining the requisite two-year schedule for FTA's NEPA process (NOI to ROD). The scope modification also advances Phase 3 key scope items to meet a shortened schedule of 12 months, adds the design and analysis of additional alternatives in the Draft EIS, advances OMF North mitigation plans, and includes the design and analysis of cost saving opportunities. Kimley-Horn is completing Phase 2 work satisfactorily and was invited to negotiate the scope of work and cost for a change order to the Phase 2 Draft EIS and conceptual engineering. This action provides a project budget amendment to fund the additional consultant services scope and budget necessary to complete Phase 2 and address schedule constraints of Phase 3. Furthermore, this action provides budget for staff augmentation using MATOC to adequately support the conceptual design occurring in Phase 2, and future Phase 3 of the Preliminary Engineering and Environmental permitting, to perform constructability reviews, project delivery evaluations, and the preparation of the procurement strategy required for final design and construction contract packaging.

Project status

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

Projected completion date for Conceptual Engineering/Draft EIS: Q2 2026

Current project status, performance metrics, and additional information are located on page 14 of the July 2025 System Expansion Monthly Status Report.

Fiscal information

This action increases the 2025 Annual Project Budget and Authorized Project Allocation for the Everett Link Extension/OMF North project.

This action funds EVLE/OMF North conceptual engineering and project development services by increasing the preliminary engineering and construction services (PM/CM) phases of the 2025 annual project budget and authorized project allocation.

The current 2025 annual project budget for the EVLE/OMF North project is \$44,115,000. This action increases the annual project budget by \$8,000,000, resulting in a revised total of \$52,115,000.

The current authorized project allocation for the EVLE/OMF North project is \$196,942,000. This action increases the authorized project allocation by \$120,300,000, resulting in a revised total of \$317,242,000.

Everett Link Extension/OMF North

(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 Revision	Revised Authorized Project
Agency Administration	\$4,574		\$4,574	\$34,170		\$34,170
Preliminary Engineering	30,600	8,000	38,600	128,472	80,300	208,772
Final Design & Specifications						
Right of Way	5,141		5,141	19,100		19,100
Construction	1,359		1,359	2,000		2,000
Construction Services					40,000	40,000
Third Parties	2,441		2,441	13,200		13,200
Vehicles						
Contingency						
Total	\$44,115	\$8,000	\$52,115	\$196,942	\$120,300	\$317,242

Notes:

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

For detailed project information, see page 143 of the 2025 Adopted Budget & Financial Plan.

The revised preliminary engineering and construction services (PM/CM) phase allocations fall within the Fall 2024 affordable Financial Plan phase estimates. This action has no impact on the agency's Long Range Financial Plan.

In line with trends across other capital projects experiencing significant cost pressures, the agency is actively reassessing this project's cost outlook. As directed by the Board in Motion No. M2024-59, the project is undergoing extensive work plan efforts to identify and mitigate rising cost drivers. This action today funds continuation of that work to further assess this project and its cost outlook. This includes evaluating programmatic, financial, and project-level opportunities to improve affordability and strengthen the agency's overall financial position.

Disadvantaged and small business participation

Not applicable to this action.

Public involvement

Sound Transit is committed to actively seeking public feedback at all project stages for the Everett Link Extension project with the overarching goal of fostering public trust through transparent communication, meaningful involvement and being responsive to concerns and issues. The project team will continue reaching out to communities, businesses, stakeholders and agencies to shape the project by asking questions, holding conversations with project staff and seeking out ideas and comments. This contract amendment will continue extensive community engagement and outreach that began in Phase 1, Alternatives Development, and continues in Phase 2 including public meetings, briefings, public hearings and drop-in sessions. The proposed budget for this action supports online and in-person communications to evaluate the alternatives that will be studied in the Draft EIS and solicit feedback.

Time constraints

A delay in approval of this action would result in an equivalent delay in the subsequent completion of Phase 2 and the production and completion of the Draft EIS.

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.

Environmental review – KH 8/27/25

Legal review – JSA 9/5/25

Resolution No. R2025-27

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority amending the Adopted 2025 Budget for the Everett Link Extension and Operations and Maintenance Facility North project Phase 2 work for additional project development services, including advancement of Conceptual Engineering, preparation of the Draft EIS, and staff augmentation utilizing MATOC project management services by a) increasing the authorized project allocation by \$120,300,000 from \$196,942,000 to \$317,242,000; and b) increasing the adopted 2025 annual project budget by \$8,000,000 from \$44,115,000 to \$52,115,000.

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 included funding to extend Link Light Rail approximately 16 miles from Lynnwood to Everett, as well as construct an operations and maintenance facility in the north corridor; and

WHEREAS, the Everett Link Extension representative project includes six stations, one unfunded provisional station, two parking facilities, the Operations and Maintenance Facility North, and allowances for system access, sustainability, and transit-oriented development; and

WHEREAS, the Sound Transit Board identified preferred alternatives and other alternatives to study in a Draft Environmental Impact Statement, via approval of Motion No. M2023-47 in June 2023; and

WHEREAS, this budget increase will fund Phase 2 work for additional project development services, including advancing Conceptual Engineering, preparing the Draft Environmental Impact Statement, and augmenting staff utilizing Multiple Award Task Order Contracts for project management services; and

WHEREAS, Motion No. M2025-48 is contingent upon adoption of this Resolution.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the Adopted 2025 Budget for the Everett Link Extension and Operations and Maintenance Facility North project Phase 2 work for additional project development services, including advancement of Conceptual Engineering, preparation of the Draft EIS, and staff augmentation utilizing MATOC project management services by a) increasing the authorized project allocation by \$120,300,000 from \$196,942,000 to \$317,242,000; and b) increasing the adopted 2025 annual project budget by \$8,000,000 from \$44,115,000 to \$52,115,000.

ADOPTED by no less than a two-thirds 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