

2025 System Expansion Committee Work Program – Updated 2/7/2025

In 2025, the System Expansion Committee will focus on three areas: 1) transactional matters to advance the capital system expansion programs that are in construction or approved for project development, 2) capital program review, and 3) topics of special interest to the committee.

Matters to advance the capital system expansion, for committee approval or referral to the Board

This work includes committee actions required for continued progress on the work of Sound Transit's system expansion capital program for working within the current project phase. As in previous years, items will include committee consideration and votes to approve or recommend actions to the Board, including:

- Contracts and contract modifications
- Interlocal and other agreements
- Project alternatives, budgets, and milestones
- Property acquisitions
- Regular project briefings to keep the committee informed and prepared for upcoming action items
- Other actions as needed for the capital expansion program

Sound Transit staff have compiled a projected list of specific actions they anticipate bringing before the committee for action by quarter, which is attached.

Capital Program Review

The System Expansion Committee will receive ad-hoc cost savings reports, biannual reports on the status of current and anticipated cost drivers, and will receive information on scope, schedule or budget challenges that are anticipated or may arise during the year, especially with regard to major components of the capital program or those that will require Board action.

In 2025, the System Expansion Committee will consider projects to be built, preferred alternatives, and/or EIS alternatives for the following projects:

- Graham Street Infill Station project
- Tacoma Dome Link Extension project
- Ballard Link Extension project
- Sounder South Potential Additional Trips

In 2025, the Committee will also consider baseline budgets and/or budget amendments for the following projects:

- Amend Hilltop Tacoma Link Extension baseline budget
- Amend West Seattle Link Extension budget and project allocation to date to support final design
- Amend Tacoma Dome Link Extension budget and project allocation to date to support FEIS, design and delivery methodology
- Amend Bus Base North budget and project allocation to date to support construction
- Amend Everett Link Extension budget and project allocation to date to support project development

Topics of Special Interest to the Committee

The System Expansion Committee will also explore additional areas that are topics of interest to members, responsive to changing circumstances or the public, or emerging issues.

Topics proposed for 2025:

- Update on Long Range System Planning (*Carried over from 2024*)
- Project Management Information System (PMIS) implementation
- Discussion on proposed Key Performance Indicators (KPIs) for the Capital Program
- Presentation on the At-Grade Crossing 5-year master plan (*In conjunction with Rider Experience & Operations Committee*)
- Program and project cost work plan updates (per Resolution No. R2024-22 and Motion No. M2024-59), including presentation on standardized station designs and West Seattle Link Extension (*Portion on Standardized Station designs carried over from 2024*)
- Presentation on designing for safety
- Presentation on designing for state of good repair and resiliency
- *Added* - Review format for documents provided to the Committee and Board
- Other Topics suggested by System Expansion Committee members

Reports Provided to the Committee

The System Expansion Committee will receive quarterly reports on the capital program and project KPIs and will continue to receive updates as the program and projects advance and reach key milestones. KPIs will present metrics on performance across numerous areas of the program to include quality, cost and schedule that are gathered and tracked through the Project Management Information System.

Representative schedule of actions and discussions, subject to change.

First Quarter

- Consider a Project Administration Agreement with Bellevue for the Stride BRT Program
- Consider a Property Acquisition package for the Operations and Maintenance Facility South
- Discussion on Draft 2025 System Expansion Committee Work Plan
- Consider authorizing the CEO to allocate existing contingency and modify existing contracts and agreements for the Downtown Redmond Link Extension
- Consider authorizing the CEO to allocate existing contingency and modify existing contracts and agreements for the Federal Way Link Extension
- Update on Program and Project Cost Workplan, including the West Seattle Link Extension workplan direct by the Board (*Joint presentation by the Capital Delivery and Finance departments*)
- Presentation on feedback from Draft Environmental Impact Statement (DEIS) Scoping Period for the Ballard Link Extension project
- Discussion on Draft 2025 System Expansion Committee Work Plan
- Consider a property acquisition package for the West Seattle Link Extension
- Consider an early property acquisition for the Ballard Link Extension project
- West Seattle Link Extension
 - Consider increasing Project Allocation to Date
 - Consider Civil Design Services contract award
- Consider identifying a preferred alternative for environmental review for the Graham Street Infill Station project
- Consider identifying a preferred alternative for environmental review for the Boeing Access Road Infill Station project
- Consider a property acquisition package for the OMF South project
- Consider Project Administration Agreement with Tacoma for the Tacoma Dome Link Extension project
- Presentation on construction costs and national market trends
- Join Development Program Update

Second Quarter

- Sounder South Additional Trips
 - Seeking authority to advance Sounder Additional Roundtrips prior to the Tier 3 Realignment date
 - Seeking authority to negotiate with BNSF for additional roundtrips
- Consider Preliminary Engineering Contract Modification for King Street Station Platform Area project
- Consider a property acquisition package for the West Seattle Link Extension project
- Presentation on Tacoma Dome Link Extension DEIS public comments
- Update on Project Management Information System (PMIS)
- Consider confirming or modifying the Preferred Alternative for the Tacoma Dome Link Extension project for the Final Environmental Impact Statement (FEIS)
- Consider contract awards to support planning and environmental functions
- Consider contract award for the Stride BRT Bus Base North project
- Update on Program and Project Cost Workplan, focusing on TDLE, EVLE, and BLE (*Joint presentation by the Capital Delivery and Finance departments*)
- Presentation on the Ballard Link Extension DEIS publication
- Presentation on the At-Grade Crossing 5-year Master Plan

- Tacoma Dome Link Extension
 - Consider an amendment to the Adopted 2025 Budget
 - Consider a contract modification for Phase 3 services
- Consider selecting the project to be built of parking and/or active travel access improvements for the Tacoma Dome Access Improvements project
- Committee preview of Annual Program Review

Third Quarter

- Consider contract award for Phase 1 Progressive Design-Build service for the OMF South project
- Consider Third-Party Funding Agreement/Term Sheet for the West Seattle Link Extension
- Update on Program and Project Cost Workplan (*Joint presentation by the Capital Delivery and Finance departments*)
- Update on Project Management Information System (PMIS)
- Consider confirming or modifying the Preferred Alternative for the Ballard Link Extension FEIS
- Committee preview of Long-Range Financial Plan update

Fourth Quarter

- Update on Program and Project Cost Workplan (*Joint presentation by the Capital Delivery and Finance departments*)
- Consider selecting the Project to be Built for the Graham Street Infill Station project
- Consider forwarding the System Expansion portion of the Proposed 2026 Budget to the Finance and Audit Committee
- Update on Project Management Information System (PMIS)