Goals for today

Provide information for Board consideration

- Highlights from System Expansion Committee (SEC) meetings in January and February
- SEC recommendation to the Board
- Respond to questions
Overview

- Timing in ST3 Plan - start 2024, open 2031.
- Along Lynnwood Link Extension alignment in North Seattle
- Side platform with 3400 average weekday boardings
- Challenges with infill construction timing
System Expansion Committee review

Presentations on January 9 and February 13, 2020

- Infill construction impacts
- Updated cost estimate
- Financial effects
- PE results: Integrated design and construction packages
- Options for construction timing
- SEC recommendation – Advance progressively
Impacts of infill construction (ST3 plan timing)

Over 60k daily riders affected, nearly 90% from Snohomish and North King subareas

• Potential system-wide delays could affect many more riders
• Service delays due to single-tracking
• Restricted construction window – nighttime construction and higher cost
• Repeated neighborhood impacts
• Choices and trade-offs
• Insight from Connect 2020
Project cost estimate has increased (2018$)

ST3 Plan estimate: $72M
Updated estimate: $174M

- ST3 estimate based on early LLE estimate, then available
- Market conditions
- Updated Design Criteria Manual requirements
- Better understanding of site constraints
Effect on debt capacity

"Pinch point" - $6M or 0.2% decrease in debt capacity

Change in Debt Capacity
Principal Balance - 130th ST3 Timing
Principal Balance - 130th Early Full Build
Total Debt Capacity

Billions of YOE$
Preliminary Engineering design

**Integrated structure performs better than two separate structures**

- Better customer experience, safer
- Improved seismic performance
- Reduced monitoring and maintenance
- Consistent with other ST station designs
- Likely lower construction cost
- Easier to build
Preliminary Engineering design
Construction packages

- Package 1 (foundation/guideway)
- Package 2 (platform/canopy)
- Package 3 (plaza/finishes)
Options presented to SEC

1. No further work, return to original ST3 Plan schedule
2. Advance incrementally
   • Complete final design of entire project
   • Complete construction of foundation/guideway and platform/canopy packages
   • Determine timing for final construction package
3. Advance fully
   • Complete final design of entire project
   • Complete construction of all packages
   • Open ~2025
Options presented to SEC

1. **No further work, return to original ST3 Plan schedule**

2. **Advance incrementally progressively**
   - Complete final design of entire project
   - Complete construction of foundation/guideway and platform/canopy packages
   - Staff to provide financial, operational and construction info
   - Determine timing for final construction package

3. **Advance fully**
   - Complete final design of entire project
   - Complete construction of all packages
   - Open ~2025
System Expansion Committee recommendation

Advance progressively

• Advance the schedule for completing final design and complete construction of the first construction package for an integrated station (station foundation and structural support).

• In Q2 2021 after final design is complete, staff would return with all financial, operational and construction information so the Board can determine whether to authorize the second or both the second and third construction packages.
Recommended Board actions

SEC recommendation to advance progressively

• **Action 1**: Approve implementation approach to *Advance Progressively*

• **Action 2**: Amend project budget, authorize final design

• **Action 3**: Authorize CEO to amend contracts
Questions?
NE 130th Street Infill Station

Resolution No. R2020-01 and Motion No. M2020-14

February 27, 2020
Illustrative - Not to Scale

**NE 130th STREET INFILL STATION:** Authorized Project Allocation $6.8M

**ALLOCATION $**  **COMMITMENTS**

$6.8M

**F/D & Construction**

- P/E: $2.7M
- Agency Administration: $0.5M

Uncommitted: $3.6M
Illustrative - Not to Scale

**NE 130th STREET INFILL STATION:** Board Approves $22.1M Increase to Authorized Project Allocation (R2020-01)

**ALLOCATION**

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<thead>
<tr>
<th>Project</th>
<th>Committed</th>
<th>Uncommitted</th>
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<tbody>
<tr>
<td>NE 130th STREET INFILL STATION</td>
<td>$22.1M</td>
<td>$3.6M</td>
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**COMMITMENTS**

<table>
<thead>
<tr>
<th>Year</th>
<th>P/E: $2.7M</th>
<th>Agency Administration: $0.5M</th>
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<td>2018</td>
<td>28.9M</td>
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**Today’s Action**

- Approved
- Future Action

**Construction**

- F/D & Const.
- Pj/Dvt.
NE 130th STREET INFILL STATION: Board Approves $20M Increase to Contracts and Agreements (M2020-14)
Thank you.

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