



Resolution No. R2020-07

Amending the Adopted Authorized Project Allocation and 2020 Annual Budget for the Sounder Fleet Expansion Project

Meeting:	Date:	Type of action:	Staff contact:
System Expansion Committee Board	04/09/2020 04/23/2020	Recommend to Board Final action	Paul Denison, Acting Executive Director of Operations Martin Young, Commuter Rail Operations Manager

Proposed action

Amending the Sounder Fleet Expansion project to allow for the procurement of eight passenger coaches by (a) increasing the authorized project allocation by \$43,084,120 from \$67,200,000 to \$110,284,120 and (b) increasing the 2020 annual budget by \$3,433,313 from \$1,323,973 to \$4,757,286.

Key features summary

- The proposed action will fund the procurement of eight more passenger coaches needed to cover ST3 service expansion requirements.
- Delivery of the vehicles will be in 2022-2024, to support the planned service expansion to meet anticipated ridership demand.
- Seven coaches will be placed in south line Sounder service to expand the seven train sets operating there to eight cars each; one coach will support the needed spare/maintenance needs.
- This resolution supports a companion Board Motion No. M2020-27, for authorization to purchase three cab cars and eight coaches; the three cab cars were funded through prior Board action and independent of this resolution.

Background

The Sounder Fleet Expansion project began with ST2 and has included funding in the past for nine additional cab cars. ST3, passed in 2016, anticipated the further expansion of service with additional equipment. Over the last two years, Sound Transit staff have worked with a consultant to identify Sounder south line service expansion options, and determined that expanding the length of the train from seven to ten cars is a recommended alternative for meeting ridership demand without the need for new easements with the host railroad, BNSF.

Expanding the trainsets incrementally with a single car per trainset will allow for a staged approach to meeting ridership demand, in line with the expected increase in ridership over time. This approach will also allow time to further expand the Lakewood Layover yard and station platforms to accommodate the full planned ten car trainsets at a later time in the future.

It is anticipated that staff will return in the future for authorization to purchase additional equipment for further expanding the South line trainsets, as factors supporting future phases of the expansion transpire.

Fiscal information

This action funds the purchase of eight Sounder passenger coaches and costs associated with the procurement by increasing the authorized project allocation for the Sounder Fleet Expansion project by \$43,084,120 to \$110,284,120 and the annual project budget by \$3,433,313 to \$4,757,286.

The funding for this budget amendment is accounted for in the agency's long-range financial plan under the Sounder South Capacity Expansion program, an ST3 voter-approved program. This program includes provisions for increasing the Sounder fleet. Funding of \$43,084,120 will be moved from the Sounder South Capacity Expansion program to the Sounder Fleet Expansion project in the financial plan.

Sounder Fleet Expansion

(in thousands)

Phase	Annual Project Budget			Authorized Project Allocation to Date		
	Adopted 2020 Annual Project Budget	Budget Revision	Revised 2020 Annual Project Budget	Authorized Project Allocation (Current)	Allocation Change	Authorized Project Allocation (New)
Agency Administration	\$9	\$	\$9	\$29	\$	\$29
Preliminary Engineering						
Final Design		370	370		7,064	7,064
Third Party Agreements						
Right of Way						
Construction						
Construction Services						
Vehicles	1,315	3,063	4,378	67,171	36,020	103,191
Contingency						
Total	\$1,324	\$3,433	\$4,757	\$67,200	\$43,084	\$110,284

Notes:

Amounts are expressed in Year of Expenditure.

Disadvantaged and small business participation

Not applicable to this action

Time constraints

A one month delay will significantly increase the estimated cost of the procurement. The proposal price is based on keeping a manufacturing facility continuous in order to avoid costs associated with production stoppage. A Notice to Proceed is required by the end of April 2020.

Prior Board/Committee actions

Resolution No. R2019-30: Adopted an annual budget for the period from January 1 through December 31, 2020 and adopted the 2020 Transit Improvement Plan.

Environmental review – KH 2/24/20

Legal review – AJP 4/3/2020

Resolution No. R2020-07

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority amending the Sounder Fleet Expansion project to allow for the procurement of eight passenger coaches by (a) increasing the authorized project allocation by \$43,084,120 from \$67,200,227 to \$110,284,120 and (b) increasing the 2020 annual budget by \$3,433,313 from \$1,323,973 to \$4,757,286.

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 December 2019, the Board approved Resolution No. R2019-30, adopting an annual budget for the period from January 1 through December 31, 2020, and adopting the 2020 Transit Improvement Plan; and

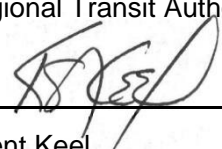
WHEREAS, The Sounder Fleet Expansion project began with the Sound Transit 2 System Plan and included funding in the past for nine additional cab cars; and

WHEREAS, the Sound Transit 3 (ST3) System Plan anticipated the further expansion of Sounder service with additional equipment; and

WHEREAS, expanding the trainsets incrementally with a single car per trainset will allow for a staged approach to meeting ridership demand, in line with the expected increase in ridership over time, without the need for new easements with the host railroad.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the Sounder Fleet Expansion project is amended to allow for the procurement of eight passenger coaches by (a) increasing the authorized project allocation by \$43,084,120 from \$67,200,227 to \$110,284,120 and (b) increasing the 2020 annual budget by \$3,433,313 from \$1,323,973 to \$4,757,286.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on April 23, 2020.



Kent Keel
Board Chair

Attest:



Kathryn Flores
Board Administrator