

MOTION NO. M2010-35**Agreement with Community Transit for the Kasch Park Operating Base Project**

MEETING	DATE	TYPE OF ACTION	STAFF CONTACT	PHONE
Operations & Administration Committee	3/11/10	Recommendation to Board	Bonnie Todd, Executive Director, Operations	(206) 398-5367
Board	3/25/10	Final Action	Michael Perry, Director, Operations	(206) 398-5388

PROPOSED ACTION

Authorize the chief executive officer to execute an agreement with Community Transit to fund 47% of the cost to expand and renovate the Kasch Park Operating Base for a total authorized agreement amount estimated to be \$4,982,000.

KEY FEATURES OF PROPOSED ACTION

- Community Transit Bus and ST Express services are both operated from the Kasch Park Operating Base in Everett. The base has reached capacity, requiring expansion and improvement to accommodate existing and future ST Express and Community Transit needs.
- Under this agreement, Sound Transit will reimburse Community Transit for 47% of the actual cost of the expansion and renovation, the agreed upon work scope.
- The estimated cost for the expansion is \$10,600,000. Sound Transit will pay 47% of the actual cost of the expansion and improvement, whether above or below the estimated cost.

PROJECT DESCRIPTION

Sound Transit has partnered with Community Transit to expand and improve the Kasch Park Operating Base. In 2009, the Sound Transit Board authorized an agreement with Community Transit to share design and engineering costs. That design and engineering work produced construction cost estimates for each component of the project so that Sound Transit and Community Transit could negotiate proportional shares of the total project cost. The engineer's estimate for the project is \$10,600,000. Sound Transit's 47% cost share is based on annual ST Express vehicle miles traveled as a percentage of all service operated and maintained at the base. Sound Transit's share of costs is estimated to be \$4,982,000.

BUDGET TABLE

Summary for Board Action (Year of Expenditure \$000)

Project: 261 - Bus Maintenance Base Project

	Adopted Lifetime Budget (A)	Committed To Date ¹ (D)	This Action (E)	Total Committed & Action (F)	Uncommitted (Shortfall) (G)
1 Agency Administration	\$ 560	\$ 3	\$ -	\$ 3	\$ 557
2 Preliminary Engineering	\$ 7	\$ 7	\$ -	\$ 7	\$ 0
3 Final Design	\$ -	\$ -	\$ -	\$ -	\$ -
4 Right of Way	\$ 59	\$ 59	\$ -	\$ 59	\$ -
5 Construction	\$ 21,720	\$ 7,307	\$ 4,982	\$ 12,289	\$ 9,431
6 Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
7 Total Current Budget	\$ 22,346	\$ 7,376	\$ 4,982	\$ 12,358	\$ 9,989

Phase Budget Detail

8 Maintenance Base Project	\$ 5,857	\$ 2,607	\$ 4,982	\$ 7,589	\$ (1,732)
9 Other Maintenance Capacity	\$ 15,863	\$ 4,700	\$ -	\$ 4,700	\$ 11,163
10 Total Phase	\$ 21,720	\$ 7,307	\$ 4,982	\$ 12,289	\$ 9,431

Agreement Budget

	Current Approved Contract Value (H)	Spent to Date (I)	Proposed Action (J)	Proposed Total Contract Value (K)
11 Community Transit	\$ -	\$ -	\$ 4,982	\$ 4,982
12 Contingency	\$ -	\$ -	\$ -	\$ -
13 Total	\$ -	\$ -	\$ 4,982	\$ 4,982
14 Percent Contingency	0%		0%	0%

Notes:

¹ Committed to date amount includes actual outlays and commitments through January 31, 2010.

SUSTAINABILITY & LIFECYCLE COST ANALYSIS

Not applicable to this action.

SMALL BUSINESS PARTICIPATION

Community Transit will be the contract administrator and project manager and will comply with its Small Business/Disadvantaged Business Enterprises program.

BACKGROUND

The Kasch Park Operating Base has reached its capacity. The Sound Transit Board approved increased service on ST Express routes in Snohomish County as part of the 2010 Service Implementation Plan, fulfilling the ST2 program. For this increased service, Sound Transit needs to add 13 high-capacity, 60 foot-buses to the Snohomish County fleet by the end of this year. The goal of construction is to have upgraded and expanded base capacity available at Kasch Park for the new buses by the 4th Quarter of 2010. An expanded and fully functional Kasch Park Operating Base will accommodate Sound Transit's bus fleet for twenty years, until 2030.

ENVIRONMENTAL COMPLIANCE

- Community Transit has completed all applicable environmental documentation related to State Environmental Policy Act (SEPA) and National Environmental Policy Act (NEPA).

- Community Transit received Federal Transit Administration approval for a NEPA Documented Categorical Exclusion on January 5, 2010.
- Community Transit received Federal Transit Administration approval for Section 106 Historical/Cultural Resources compliance on February 9, 2010.

PRIOR BOARD/COMMITTEE ACTIONS

Motion No. M2009-01 – Authorized the chief executive officer to execute an agreement with Community Transit to share engineering and design costs for upgrading and expanding Kasch Park base in an amount not to exceed \$600,000.

TIME CONSTRAINTS

A significant delay in funding will affect the project timeline, which could result in higher costs and transition difficulties. A delay would also impact Sound Transit's timeline for implementing additional ST Express service in Snohomish County under the voter-approved ST2 program.

LEGAL REVIEW

JW 3/11/10

MOTION NO. M2010-35

A motion of the Board of the Central Puget Sound Regional Transit Authority authorizing the chief executive officer to execute an agreement with Community Transit to fund 47% of the cost to expand and renovate the Kasch Park Operating Base for a total authorized agreement amount estimated to be \$4,982,000.

BACKGROUND:

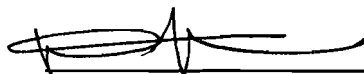
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MOTION:

It is hereby moved by the Board of the Central Puget Sound Regional Transit Authority that the chief executive officer is authorized to execute an agreement with Community Transit to fund 47% of the cost to expand and renovate the Kasch Park Operating Base for a total authorized agreement amount estimated to be \$4,982,000.

APPROVED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on March 25, 2010.



Fred Butler
Board Vice Chair

ATTEST:



Marcia Walker
Board Administrator