

RESOLUTION NO. R2012-22
Amend the Adopted 2012 Service Delivery Budget for the Auburn Garage Lighting Retrofit Project

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:	PHONE:
Operations and Administration Committee	10/04/12	Recommendation to Board	Bonnie Todd, Exec. Director of Operations	206-398-5367
Board	10/25/12	Final Action	David Huffaker, Business Services Manager	206-398-5378

PROPOSED ACTION

(1) Amends the Adopted 2012 Budget to create the Auburn Garage Lighting Retrofit Project, (2) establishes a lifetime budget of \$220,000, (3) amends the Adopted 2012 Sounder transit operations budget by reducing the budget from \$37,734,104 to \$37,514,104 and (4) amends the Adopted 2012 Service Delivery project delivery budget by increasing the budget from \$388,659,691 to \$388,879,691.

KEY FEATURES SUMMARY

- This budget amendment creates the Auburn Garage Lighting Retrofit project and establishes the funding necessary for the project within the Service Delivery project delivery budget.
- The garage at Auburn Station is one of the larger consumers of electrical power within Sound Transit's facilities. This project will replace the existing metal halide lighting with LED fixtures. Additional savings will be achieved with lighting controls to reduce costs during daylight hours.
- This project was identified during an energy audit of Sound Transit facilities which was completed in May 2012. The audit identified a number of projects that Sound Transit could undertake to realize reductions in energy consumption and ultimately, financial savings.
- Sound Transit received a State of Washington Department of Commerce Energy Grant in the amount of \$400,000 to pay for a portion of the recommended energy improvements at four Sound Transit facilities.
- A contract for retrofit work is scheduled for consideration at the October 4, 2012 Operations and Administration Committee. Execution of the contract is dependent upon Board approval of this budget amendment.

BACKGROUND

As part of Sound Transit's Sustainability Plan to save energy, four Sound Transit facilities were audited and evaluated to determine energy improvements – Federal Way, Auburn, Kent and Union Station.

With results of the energy audit, Sound Transit was able to apply for and be awarded a State of Washington Department of Commerce Energy grant in the amount of \$400,000 to pay for a portion of the recommended energy improvements. The grant funds will be available upon completion of improvements at the four facilities. The energy improvements at all four facilities are estimated to save more than \$80,000 a year in utility and operations costs and allow the agency to leverage an additional \$175,000 in utility rebates.

The Auburn Garage was selected as a project for energy-savings improvements this year and will be funded by transferring money from the 2012 Transit Operations Budget for Sounder.

Kent Garage will also be completed this year. The work is being funded from the existing Small Works Project budget and the cost of improvements are below the threshold for Board approval. The other two projects, Federal Way Garage and Union Station are being submitted as capital projects in the 2013 Budget.

The energy-cost savings for Auburn Garage is estimated to be \$12,000 annually beginning in 2013. Additional benefits from the project will include reduced maintenance costs due to the extended life of LED lighting components estimated at \$10,500 per year and a utility incentive that the project is eligible for of \$37,391 which will be used to further offset the project costs, along with the State of Washington Department of Commerce Energy grant.

FISCAL IMPACT

The proposed action will reduce the Sounder 2012 Adopted operating budget from \$37,734,104 to \$37,514,104 by transferring \$220,000 from the operating budget to the 2012 Service Delivery project delivery budget. The proposed action will increase the 2012 Service Delivery project delivery budget from \$388,659,691 to \$388,879,691. There is no subarea budget impact. The tables below show the budget impact of this action.

Sounder Adopted 2012 Budget Summary			
	Current Adopted 2012 Budget	This Action	Revised 2012 Budget
Facilities Maintenance	980,384	(220,000)	760,384
Other Operating budget	36,753,720	-	36,753,720
Total Sounder operating budget	37,734,104	(220,000)	37,514,104

Note: 2012 Sounder Operating Budget can be found on page 48 of 2012 Adopted Budget book.

Service Delivery 2012 Adopted TIP	2012 Annual Budget			Lifetime Budget		
	2012 TIP	Budget Transfer	Revised Project Budget	2012 TIP	Budget Transfer	Revised Project Budget
Agency Administration	\$ 608	\$ -	\$ 608	\$ 3,238	\$ -	\$ 3,238
Preliminary Engr / Environmental Documentation	\$ 416	\$ -	\$ 416	\$ 1,494	\$ -	\$ 1,494
Final Design	\$ 677	\$ -	\$ 677	\$ 1,558	\$ -	\$ 1,558
Thrid Party	\$ -	\$ -	\$ -	\$ 1,330	\$ -	\$ 1,330
ROW Acquisition	\$ 25	\$ -	\$ 25	\$ 244	\$ -	\$ 244
Construction	\$ 14,555	\$ 220	\$ 14,775	\$ 66,198	\$ 220	\$ 66,418
Vehicles	\$ 52,465	\$ -	\$ 52,465	\$ 314,219	\$ -	\$ 314,219
Contingency	\$ 180	\$ -	\$ 180	\$ 380	\$ -	\$ 380
Total	\$ 68,926	\$ 220	\$ 69,146	\$ 388,661	\$ 220	\$ 388,881

Note: Service Delivery TIP budget can be found on page 129 of 2012 Transit Improvemen Plan book.

The Auburn Station Lighting Retrofit project includes a lifetime budget of \$220,000 at construction phase, as shown in the table below.

New Project - Auburn Station Lighting Retrofit	2012 Annual Budget			Lifetime Budget		
	Phase	2012 TIP	Budget Transfer	Revised Project Budget	2012 TIP	Budget Transfer
Agency Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engr / Environmental Documentation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Final Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 220	\$ 220	\$ -	\$ 220	\$ 220
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 220	\$ 220	\$ -	\$ 220	\$ 220

The tables below show the breakdown of the funding sources and anticipated 2013 operating cost savings.

Project Funding Sources	Grant Funding	Local Funding
220,000	65,000	155,000
2013 Operating Cost Savings	Utility Rebate	Annual Savings
59,891	37,391	22,500

SMALL BUSINESS PARTICIPATION

Not applicable to this action.

EQUAL EMPLOYMENT WORKFORCE PROFILE

Not applicable to this action.

PUBLIC INVOLVEMENT

Not applicable to this action.

TIME CONSTRAINTS

A one month delay in Board Approval would delay the start of the project by one month, but would not materially impact operations.

ENVIRONMENTAL REVIEW

JI 09/21/2012

LEGAL REVIEW

JW 9-28-12

RESOLUTION NO. R2012-22

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority (1) Amending the Adopted 2012 Budget to create the Auburn Garage Lighting Retrofit Project, (2) establishing a lifetime budget of \$220,000, (3) amending the Adopted 2012 Sounder transit operations budget by reducing the budget from \$37,734,104 to \$37,514,104 and (4) amending the Adopted 2012 Service Delivery project delivery budget by increasing the budget from \$388,659,691 to \$388,879,691.

WHEREAS, the Central Puget Sound Regional Transit Authority, commonly known as Sound Transit, was formed 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 Central Puget Sound Regional Transit Authority district on November 5, 1996 and November 4, 2008, voters approved local funding to implement a regional high-capacity transportation system for the Central Puget Sound region; and

WHEREAS, as part of Sound Transit's Sustainability Plan to save energy, four Sound Transit facilities were audited and evaluated to determine energy improvements, including Auburn Station; and

WHEREAS, with results of the energy audit, Sound Transit was able to apply for and be awarded a State of Washington Department of Commerce Energy grant in the amount of \$400,000 to pay for a portion of the recommended energy improvements; and

WHEREAS, the garage at Auburn Station is one of the larger consumers of electrical power within Sound Transit's facilities; and

WHEREAS, this project will replace the existing metal halide lighting with LED fixtures and achieve additional savings with lighting controls to reduce costs during daylight hours; and

WHEREAS, the energy-cost savings for Auburn Garage is estimated to be \$12,000 annually beginning in 2013; and

WHEREAS, the Auburn Garage was selected as a location to apply energy-savings improvements in 2012; and

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the following actions be approved:

Section 1: The Adopted 2012 Budget is amended to create the Auburn Garage Lighting Retrofit Project and establish a lifetime budget of \$220,000 for the project.


Section 2: The Adopted 2012 Sounder transit operations budget is amended by reducing the budget from \$37,734,104 to \$37,514,104.

Section 3: The Adopted 2012 Service Delivery project delivery budget is amended by increasing the budget from \$388,659,691 to \$388,879,691.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on October 25, 2012.


Pat McCarthy
Board Chair

ATTEST:


Marcia Walker
Board Administrator