

RESOLUTION NO. R2014-18

Amending the Adopted 2014 Budget for the Sumner Station Access Improvements Project

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:
Capital Committee	8/14/14	Recommendation to Board	Rick Ilgenfritz, PEPD Executive Director Michael Williams, Deputy Executive Director, Capital Project Development
Board	8/28/14	Final Action	Nytasha Sowers, Capital Project Development

PROPOSED ACTION

(1) Amends the Adopted 2014 Lifetime Budget for the Sumner Station Access Improvements from \$3,387,500 to \$6,472,000, and (2) amends the Adopted 2014 Annual Budget for the Sumner Station Access Improvements from \$2,989,625 to \$4,073,000.

KEY FEATURES SUMMARY

- By separate action, the Board will identify a preferred package of access improvements for the Sumner Station to take into environmental review. Amendments to the Adopted 2014 Lifetime Budget and the Adopted 2014 Annual Budget are needed to provide sufficient funding to complete conceptual engineering and the environmental review process as well as preliminary engineering design.
- The Sumner Station Improvements project builds on the results of the Sounder Station Access and Demand Study. The study provided a range of potential access improvement projects that Sound Transit could implement in full or in part, that would allow riders to use alternative modes of travel to the Sumner Station.

BACKGROUND

Sounder service between Sumner and Seattle continues to experience growth in demand and the parking lots operate at or above capacity daily. Sumner community members have asked Sound Transit to better manage available parking at their stations, and the impact to local streets and downtowns associated with expanded parking near the station.

In November 2008, the voter-approved ST2 Plan included funding for access improvements to the Sumner Station. During the process of refining the projects included in the ST2 plan, the Sound Transit Board responded to community concerns by calling for a Sounder Access and Demand Study. The study evaluated potential access improvements to eight Sounder stations, including Sumner. The results of that study will inform the Board's identification of a preferred set of Sumner Station investments for environmental review and this action will fund the conceptual engineering work and the environmental review process and preliminary engineering design.

PROJECT STATUS in SOUND TRANSIT'S PHASE/GATE PROCESS

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Phase I: Project Identification	Phase II: Alternatives Identification	Phase III: Conceptual Engineering	Phase IV: Preliminary Engineering	Phase V: Final Design	Phase VI: Construction

Projected Completion Date for Project Identification: 3Q 2014. Project scope, schedule and budget summary included in the July 2014 Agency Progress Report.

FISCAL INFORMATION

Capital projects are implemented in phases through Sound Transit’s Phase Gate process. The Board acts to fund a phase when a project moves from one phase to the next. The Board acts to amend both the current year Annual Budget and the project’s lifetime budget when a project moves to the next phase. The resulting budget must fall within the ST2 Cost Estimate for the project.

The proposed amendment funds the Preliminary Engineering Phase of the Sumner Station Improvements project and adds \$1,083,375 to the 2014 Annual Budget and \$3,084,500 to the 2014 Lifetime Budget. The ST2 Total Project Cost Estimate for Sumner Station Improvements is \$38,739,000 and the new Lifetime Budget is in alignment with estimates for Preliminary Engineering Phase.

Overview of Amendments

- Amends the current 2014 Annual Budget by \$1,083,375, from \$2,989,625 to \$4,073,000.
- Amends the current 2014 Lifetime Budget by \$3,084,500, from \$3,387,500 to \$6,472,000.

BUDGET AMENDMENT

Sumner Station Improvements	2014 Annual Budget			Lifetime Budget		
	Amended 2014 Project Budget	This Action	Revised Project Budget	Amended 2014 Project Budget	This Action	Revised Project Budget
Agency Administration	\$ 34	\$ 209	\$ 243	\$ 124	\$ 634	\$ 757
Preliminary Engineering	\$ 146	\$ 811	\$ 957	\$ 454	\$ 2,231	\$ 2,685
Final Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ 2,687	\$ 63	\$ 2,750	\$ 2,687	\$ 220	\$ 2,907
Construction	\$ 123	\$ -	\$ 123	\$ 123	\$ -	\$ 123
Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Third Party Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,990	\$ 1,083	\$ 4,073	\$ 3,388	\$ 3,085	\$ 6,472

Notes:
 Amounts are expressed in Year of Expenditure \$000.
 The project budget is located on page 49 of 198 the Adopted 2014 Transit Improvement Plan (TIP).

PUBLIC INVOLVEMENT

Extensive public involvement activities have been conducted with project stakeholders for this Project Identification Phase of the project. Additional public involvement will take place during environmental review process and preliminary engineering.

TIME CONSTRAINTS

A one month delay would not create a significant impact to the project schedule.

ENVIRONMENTAL REVIEW

JI 8/8/2014

LEGAL REVIEW

LA 11 August 2014

RESOLUTION NO. R2014-18

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority (1) amending the Adopted 2014 Lifetime Budget for the Sumner Station Access Improvements from \$3,387,500 to \$6,472,000 and (2) amending the Adopted 2014 Annual Budget for the Sumner Station Access Improvements from \$2,989,625 to \$4,073,000.

WHEREAS, the Central Puget Sound Regional Transit Authority, commonly known as Sound Transit, was formed under RCW Chapters 81.104 and 81.112 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, the voter-approved Sound Transit 2 Plan included funding for access improvements to the Sumner Station; and

WHEREAS, Sounder service between Sumner and Seattle continues to experience growth in demand; and

WHEREAS, a Sounder Station Access and Demand Study was completed in 2012 which provided a range of potential access improvement projects that Sound Transit could implement in full or in part, that would allow riders to use alternative modes of travel to the Sumner Station; and

WHEREAS, the Sumner Station Access Improvements project builds on the results of the Sounder Station Access and Demand Study; and

WHEREAS, by separate action, the Board will identify a preferred package of access improvements for the Sumner Station to take into environmental review; and

WHEREAS, amendments to the Adopted 2014 Lifetime Budget and the Adopted 2014 Annual Budget for Sumner Station Access Improvements are needed to provide sufficient funding to complete conceptual engineering and the environmental review process, as well as preliminary engineering design.

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

1. The Adopted 2014 Lifetime Budget for the Sumner Station Access Improvements is amended from \$3,387,500 to \$6,472,000.
2. The Adopted 2014 Annual Budget for the Sumner Station Access Improvements is amended from \$2,989,625 to \$4,073,000.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on August 28, 2014.



Dow Constantine
Board Chair

ATTEST:



Marcia Walker
Board Administrator