

RESOLUTION NO. R2015-04

Baseline Budget and Schedule, and Approve Gates 5 and 6 for the East Link Extension

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:
Board	04/23/15	Final Action	Ahmad Fazel, DECM Executive Director Ron Lewis, East Link Executive Project Director Wit Ekman, Corridor Project Control Supervisor – East Link

PROPOSED ACTION

(1) Adopts the East Link Extension baseline schedule and budget, which constitutes Board approval of Gate 5 within Sound Transit’s Phase Gate process by (a) amending the project Lifetime Budget from \$798,346,894 to \$3,677,150,000, and (b) amending the project 2015 Annual Budget from \$142,944,766 to \$165,636,000; (2) approves Gate 6 within Sound Transit’s Phase Gate process to allow the project to proceed to construction; (3) confirms that the alignment selected by the Board in 2013 includes a 120th Avenue Station in a retained cut; (4) incorporates the Overlake Village Bridge project into the East Link Extension by (a) amending the Lifetime budget from \$5,185,585 to \$0 and (b) amending the annual budget from \$1,163,000 to \$0 to reflect the transfer of budget to the East Link Extension; and (5) establishes a project revenue service date of June 2023.

KEY FEATURES SUMMARY

- This action would adopt the East Link Extension baseline schedule and budget to extend Link from the International District/Chinatown Station to the Overlake Transit Center Station, which constitutes Board approval of Gate 5-Establish the Project Baseline.
- The East Link Extension Lifetime Budget of \$3,677,150,000 (YOES) will provide agency administration, design, acquisition of right of way, construction, construction services, and third party activities. The Lifetime Budget is within the cost estimate range included in the 2008 ST2 plan.
- June 2023 would be established as the project completion milestone that marks the start of revenue service.
- This action also approves Gate 6-Proceed to Construction under the agency’s Phase Gate process. Approval of Gate 6 will allow the East Link Extension to begin heavy civil construction in 2016. Some pre-construction services and limited utility relocations are currently underway.
- This action confirms that the alignment selected by the Board in Resolution No. R2013-09 includes the 120th Avenue Station in a retained cut.
- Incorporates the Overlake Village Bridge project which is being funded by an agreement with the City of Redmond into the East Link Extension.

BACKGROUND

The East Link Extension would extend light rail to East King County via I-90 from Downtown Seattle to Mercer Island, Bellevue, and the Overlake area of Redmond, with stations serving Rainier Avenue/I-90, Mercer Island, South Bellevue, E. Main, Downtown Bellevue, Hospital, the Bel-Red Corridor at 120th and 130th, Overlake Village, and the Overlake Transit Center. The project route, profiles, and station locations, including the tunnel route in downtown Bellevue, were selected by the Sound Transit Board on July 28, 2011 and amended on April 25, 2013 by Resolution R2013-09. Revenue service between Seattle and the Overlake Transit Center is forecast for June, 2023.

The proposed East Link Extension Baseline addresses a number of design and coordination issues as summarized below. These include bus-rail transit integration, a Mercer Island parking partnership, an amendment to the Sound Transit/City of Bellevue Memorandum of Understanding, the 120th Avenue Station, and the Overlake Village and Overlake Transit Center station-area improvements.

Bus-Rail Transit Integration

In June 2015, the Sound Transit Board approved Motion No. M2014-44 directing staff to place a priority on transit integration. The design of the I-90 corridor responds to this policy direction. Both the Mercer Island and South Bellevue stations include provisions for I-90 bus integration such that express bus service across Lake Washington in the I-90 corridor may be optimized. The Mercer Island Station design includes bus facilities, weather protection, sidewalks and landscaping on 80th Avenue SE to facilitate light rail transfers while maintaining auto, truck, bicycle, and pedestrian traffic and minimizing bus volumes in the Mercer Island Town Center. Collaboration with Mercer Island to refine the station design will continue, and the City's concurrence will be sought as design progresses. The South Bellevue Station includes a new bus transit island directly below the elevated light rail station to facilitate transfers.

Sound Transit and Mercer Island Parking Partnership

Sound Transit has also continued exploration of a potential parking partnership with the City of Mercer Island pursuant to two Sound Transit Board motions (M2009-41 and M2010-44). These motions are related to identifying the preferred alternative for the East Link project and directed staff to evaluate "proposed partnerships by the City of Mercer Island for new park-and-ride capacity in or near the Mercer Island Town Center." The proposed baseline budget includes funding to continue to explore such a partnership or other means of enhancing access to the station. If required, additional environmental review will be conducted for new parking or access improvements to inform the decision to move forward with these improvements.

Amendment to the Sound Transit/City of Bellevue Memorandum of Understanding (MOU)

Final design of the East Link Extension through the City of Bellevue has been guided by the Collaborative Design Process established in the 2011 Umbrella Memorandum of Understanding (MOU) with the City. An amendment to the 2011 MOU is being negotiated and will be separately considered by the Board. The amendment addresses: Bellevue's financial contribution, permitting, project certainty and mitigation; project coordination; and a potential Operations Maintenance Satellite Facility in Bellevue.

120th Avenue Station

R2013-09 established that "A retained-cut 120th Avenue Station will be constructed if an agreement is executed with the property owner before 60 percent final design which contains provisions that reduce Sound Transit's construction and right-of-way costs...." On December 6, 2013, Sound Transit and Wright Runstad-Shorenstein entered into a stipend agreement. Under this agreement, the developer prepared a conceptual engineering design and estimated cost for private delivery of the retained cut station. Upon review of this information, Sound Transit and the developer mutually decided to proceed with public delivery of the station. Design and construction of a retained cut rather than an at-grade station will reduce Sound Transit's right-of-way costs.

Overlake Village and Overlake Transit Center station-area improvements

Through Motion No. M2014-61 and Motion No. M2013-110, the Board authorized agreements for Overlake Village and Overlake Transit Center respectively. The Overlake Village Bridge project was established as a separate project in the 2013 budget to include funding from the City of Redmond for construction of a bicycle/pedestrian bridge over SR 520 and for a storm water

infiltration vault at the Overlake Village Station. The project scope and budget of the Overlake Village Bridge project will now be incorporated into the project baseline budget for the East Link Extension. The budget also includes funding from Microsoft for construction of a bicycle/pedestrian bridge over SR 520 and other enhancements at the Overlake Transit Center Station. The baseline schedule includes milestones for completion of the storm water vault in 2017 and the bicycle/pedestrian bridges in 2020.

The Overlake Transit Center will provide an interim terminus for the East Link Extension until construction to downtown Redmond is funded. Environmental review is complete on the extension to downtown Redmond but the ST2 plan did not include funding for construction and preliminary engineering was suspended in the ST2 program realignment.

Consistent with Sound Transit policy and practice: construction contract packaging and associated delivery methods were prepared for project implementation; a detailed schedule was developed; detailed cost estimates were developed based upon at least 60% level of design, and; a project-wide Risk Assessment was conducted for the entire East Link Extension. The Risk Assessment concluded there is an 80% confidence level the Project will be completed on schedule and within the proposed lifetime budget.

Environmental review for the selected project was completed pursuant to the State Environmental Policy Act (SEPA) with the East Link Project Final Environmental Impact Statement (EIS) issued on July 15, 2011 and East Link Extension 2013 SEPA Addendum issued March 26, 2013. The Federal Transit Administration and Federal Highway Administration issued a Record of Decision for the project on November 16, 2011 and November 17, 2011, respectively, completing the National Environmental Policy Act (NEPA) process. Additional review may be required to address modifications to the project.

PROJECT STATUS

Project Identification	Alternatives Identification	Conceptual Engineering	Preliminary Engineering	Final Design	Construction
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Projected Completion Date for East Link Extension Project: 2Q 2023

FISCAL INFORMATION

The resolution amends the 2015 Lifetime Budget (TIP) and the annual Adopted 2015 Budget for East Link Extension. All amounts are expressed in year of expenditure dollars.

The East Link Extension Lifetime Budget will be increased by \$ 2,878,803,106 to provide design, acquisition of right of way, construction, construction services, third party activities, and agency administration as required to extend light rail to Overlake Transit Center by 2023.

The current project Lifetime Budget is \$798,346,894. This resolution establishes East Link Extension Lifetime Budget of \$3,677,150,000.

East Link Extension

BUDGET AMENDMENT

Phase	2015 Annual Budget			Lifetime Budget		
	2015 Project Budget	Budget Transfer	Revised Project Budget	2015 Project Budget	Budget Transfer	Revised Project Budget
Agency Administration	12,366	(976)	11,390	68,119	118,081	186,200
Preliminary Engineering	436	(7)	429	56,594	(694)	55,900
Final Design	35,299	9,513	44,812	232,621	50,379	283,000
Right of Way	84,056	(11,204)	72,852	365,408	(67,258)	298,150
Construction	2,912	18,974	21,886	24,000	2,520,300	2,544,300
Construction Services	5,050	3,220	8,270	12,300	245,150	257,450
Third Party Agreements	2,826	3,171	5,997	39,305	12,845	52,150
Vehicles	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total	142,945	22,691	165,636	798,347	2,878,803	3,677,150

Notes:

Amounts are expressed in Year of Expenditure \$000s.
 Project Budget is located on page 36 of the 2015 Transit Improvement Plan (TIP).
 Budget Transfer is included Overlake Village Bridge project Lifetime Budget of \$5,185,585.

The resolution amends the 2015 Lifetime Budget (TIP) and the annual Adopted 2015 Budget for Overlake Village Bridge project. The project will be closed, and budget amounts totaling \$5,185,585 are incorporated into East Link Extension Baseline cost estimate.

Overlake Village Bridge

BUDGET AMENDMENT

Phase	2015 Annual Budget			Lifetime Budget		
	2015 Project Budget	Budget Transfer	Revised Project Budget	2015 Project Budget	Budget Transfer	Revised Project Budget
Agency Administration	25	(25)	0	595	(595)	0
Preliminary Engineering	0	0	0	0	0	0
Final Design	500	(500)	0	3,621	(3,621)	0
Right of Way	638	(638)	0	638	(638)	0
Construction	0	0	0	0	0	0
Construction Services	0	0	0	0	0	0
Third Party Agreements	0	0	0	332	(332)	0
Vehicles	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total	1,163	(1,163)	0	5,186	(5,186)	0

Notes:

Amounts are expressed in Year of Expenditure \$000s.
 Project Budget is located on page 35 of the 2015 Transit Improvement Plan (TIP).

The following table provides a comparison of the ST2 program cost estimate which was adjusted to include separate budget line items for (1) early stage project expenditures (2006-2009) that are funded throughout the Sound Move Program; (2) Microsoft Corporation contributions for Overlake Transit Center Improvements, and (3) Redmond contributions for the Overlake Village Bridge project.

The proposed Baseline Budget for East Link Extension is \$179,412,312 less than the ST2 Plan 'high' estimate in 2014 dollars, after accounting for additional funding sources. These sources include early environmental and conceptual engineering work funded by the Sound Move Program and funding from Microsoft and Redmond for station enhancements.

Further, the East Link baseline budget does not include the costs of vehicles or maintenance facilities consistent with the ST2 Plan. It is intended that the vehicle and OMSF projects cost will

be allocated to a number of projects but will be managed centrally. The costs of these projects will be reported with the agency's TIP on as separate, consolidated projects.

Changes to the East Link Extension Cost Estimates

ST2 Plan Estimate (2014\$)	\$	3,185,347,797
Plus:		
Sound Move Budget	\$	26,446,082
Overlake Microsoft Improvement	\$	29,236,107
Overlake Village Bridge Budget	\$	17,470,024
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Total (2014\$)	\$	3,258,500,010
Proposed Baseline Budget (2014\$)	\$	3,079,087,698
Variance: Over/ (Under)	\$	(179,412,312)

The baseline budget is affordable within the agency's existing long-term financial plan and is fully compliant with subarea equity and the agency's financial policies. Under the existing long-term financial plan, 60% of the agency's TIFIA loan for the East Link Project is allocated to the East King subarea for subarea reporting purposes, with the remainder of the loan allocated for the other subareas.

SMALL BUSINESS/DBE PARTICIPATION AND APPRENTICESHIP UTILIZATION

Not applicable to this action.

PUBLIC INVOLVEMENT

Sound Transit is committed to actively seeking public feedback at key design milestones for East Link Extension. Since 2006 when the project began, Sound Transit has hosted public meetings, drop-in sessions, stakeholder briefings and attended community festivals.

During final design, Sound Transit:

- Informed the public with briefings, public meetings and frequent updates on social media and the ST website
- Asked for public input before making design decisions
- Considered and addressed public input whenever it was technically and financially feasible
- Reported back to the public about how design has progressed
- Notified residents, property owners and businesses before conducting work in the field
- Prepared communities for utility relocations and heavy civil construction

To make information about East Link as widely available as possible, Sound Transit used a variety of communications methods including: postcards, e-newsletters, social media posts, press

releases and door-to-door outreach. Additionally, many local neighborhood blogs, partner jurisdiction newsletters and community newspapers have carried articles about the advancement of East Link design and how to provide input.

Sound Transit Community Outreach is now focused on working with the public to understand their questions and concerns in advance of construction. Stakeholder Surveys are being distributed to business and residents near the Project. These surveys provide valuable feedback to staff and provide Sound Transit with an opportunity to discuss upcoming construction activities.

TIME CONSTRAINTS

A one month delay would impact the ability to prepare the East Link Extension for construction. Advertisement of the downtown Bellevue tunnel contract, which is on the critical path for the Project, is dependent upon project baselining. Additional activities such as design services contract amendments, an expedited permitting agreement with Redmond, and lease agreements for replacement parking during closure of the South Bellevue park-and-ride are also pending approval of the baseline budget.

PRIOR BOARD/COMMITTEE ACTIONS

Motion No. M2015-24: Authorized the chief executive officer to execute an agreement with Bellefield Office Park Realty LLC to reimburse Sound Transit in the amount of \$1,600,000 to add a traffic signal and other improvements at the intersection of 112th Avenue SE and SE 15th Street, as part of the East Link Extension.

Motion No. M2014-61: Authorized the chief executive officer to execute a new agreement between the City of Redmond and the Central Puget Sound Regional Transit Authority, for the Overlake Village Station within the East Link Extension whereby the City of Redmond agrees to pay Sound Transit \$19,880,000 for the design and construction of a pedestrian-bicycle bridge and a regional stormwater vault.

Motion No. M2013-110: Authorized the chief executive officer to execute the Agreement Between the City of Redmond, the Central Puget Sound Regional Transit Authority, and with the Microsoft Corporation for the Overlake Transit Center within the East Link Extension.

Resolution No. R2013-09: Selected the route, profiles, and station locations for the East Link Light Rail Project, and superseding Resolution No. R2011-10.

Motion No. M2013-09: Authorized the chief executive officer to execute an agreement with the City of Redmond for the design of the Overlake Village Bridge Project.

Resolution No. R2013-04: (1) Amended the Adopted 2013 Budget to create the Overlake Village Bridge Project in Redmond and adopts (a) the 2013 Annual Project Budget of \$728,000 and (b) endorses the Project Lifetime Budget in the amount of \$1,898,000 and (2) approved Gates 1 through 4 within Sound Transit's Phase Gate process.

Motion No. M2011-81: Implemented the East Link Light Rail Project.

Motion No. M2011-77: Authorized the Chief Executive Officer to (1) execute an Umbrella Memorandum of Understanding with the City of Bellevue to reduce Sound Transit's costs associated with the construction of a tunnel alignment in downtown Bellevue, and (2) execute a Transitway Agreement with the City of Bellevue to grant Sound Transit non-exclusive use of City right-of-way to construct, operate, and maintain the East Link project.

Resolution No. R2011-10: Selected the route, profiles, and station locations for the East Link Light Rail Project.

Motion No. M2011-62: Authorized the Chief Executive Officer to enter into a term sheet with the City of Bellevue regarding the East Link Project.

Motion No. M2010-44: Modified the preferred light rail routes and stations previously identified in Motion No. M2009-41 for the East Link Light Rail Project Final Environmental Impact Statement.
Motion No. M2009-41: Identified the preferred light rail routes and stations for the East Link Light Rail Project Final Environmental Impact Statement.

ENVIRONMENTAL REVIEW

JI 4/14/2015

LEGAL REVIEW

SGS 4/17/2015

RESOLUTION NO. R2015-04

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority (1) Adopting the East Link Extension baseline schedule and budget, which constitutes Board approval of Gate 5 within Sound Transit's Phase Gate process by (a) amending the project Lifetime Budget from \$798,346,894 to \$3,677,150,000, and (b) amending the project 2015 Annual Budget from \$142,944,766 to \$165,636,000; (2) approving Gate 6 within Sound Transit's Phase Gate process to allow the project to proceed to construction; (3) confirming that the alignment selected by the Board in 2013 includes a 120th Avenue Station in a retained cut; (4) incorporating the Overlake Village Bridge project into the East Link Extension by (a) amending the Lifetime budget from \$5,185,585 to \$0 and (b) amending the annual budget from \$1,163,000 to \$0 to reflect the transfer of budget to the East Link Extension; and (5) establishing a project revenue service date of June 2023.

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, which includes extension of Link light rail to Mercer Island, Bellevue, and Redmond; and

WHEREAS environmental compliance pursuant to the State Environmental Policy Act (SEPA) for East Link was completed with the East Link Project Final Environmental Impact Statement (EIS) issued on July 15, 2011 and the East Link Extension 2013 SEPA Addendum issued March 26, 2013; the Federal Transit Administration and Federal Highway Administration issued a Record of Decision (ROD) for the project on November 16, 2011 and November 17, 2011, respectively, completing the National Environmental Policy Act (NEPA) process; and

WHEREAS, the Board's selection of the East Link Project to be built was informed by review of the East Link Project Final EIS and 2013 SEPA Addendum, public comments from interested citizens, agencies, tribes and organizations, and other information; and

WHEREAS, Resolution No. R2013-09, adopted by the Sound Transit Board on April 25, 2013, selected the route, profiles, and station locations for East Link as an extension of the Central Link Light Rail project, which superseded a previous alignment decision made by the Board under Resolution No. R2011-10; and

WHEREAS, Motion No: M2011-77, adopted by the Sound Transit Board on October 27, 2011, authorized the Chief Executive Officer to (1) execute an Umbrella Memorandum of Understanding with the City of Bellevue to reduce Sound Transit's costs associated with the construction of a tunnel alignment in downtown Bellevue, and (2) execute a Transitway Agreement with the City of Bellevue to grant Sound Transit non-exclusive use of City right-of-way to construct, operate, and maintain the East Link project; and

WHEREAS, Sound Transit and the City of Bellevue entered into the Umbrella Memorandum of Understanding for Intergovernmental Cooperation (Umbrella MOU) between the City of Bellevue and the Central Puget Sound Regional Transit Authority for the East Link Project dated November 15, 2011; and

WHEREAS, among other provisions, the Umbrella MOU included the City's general support for the East Link route, profile and station locations selected by the Sound Transit Board in Resolution No. R2011-10 as described in Exhibit C to the Umbrella MOU, with certain City requested modifications; and

WHEREAS, Sound Transit and the City agreed to a collaborative process for design and development of the East Link Project, including a collaborative process for identifying potential cost savings, and Sound Transit agreed to conduct environmental review of certain refinements for potential inclusion in the project scope; and

WHEREAS, final design of the East Link Extension through the City of Bellevue has been guided by the Collaborative Design Process established in the 2011 MOU with the City, and a proposed amendment to address Bellevue's financial contribution, permitting, project certainty and mitigation; project coordination; and a potential Operations Maintenance Satellite Facility in Bellevue will be considered separately by the Board under Motion No. M2015-33. An amendment to the 2011 MOU is being negotiated and will be separately considered by the Board; and

WHEREAS, the project selected to be built will support the Seattle, Bellevue, and Redmond adopted land-use plans to create concentrated centers of high-density, mixed-use, and pedestrian-oriented development consistent with the State of Washington Growth Management Act and the Puget Sound Regional Council's transportation and land-use plans (Visions 2020 and 2040) directing high-capacity transit to centers within communities actively planning for growth; and

WHEREAS, Resolution No. R2013-04, adopted by the Sound Transit Board on March 28, 2013, amended the Adopted 2013 Budget to create the Overlake Village Bridge Project in Redmond to construct a pedestrian-bicycle bridge over SR 520 connecting to the Link station at the Overlake Village in Redmond as a joint project with the City of Redmond; and

WHEREAS, Motion No. M2013-09, adopted by the Sound Transit Board on March 28, 2013, and Motion No. M2014-61, adopted by the Sound Transit Board on August 28, 2014, authorized the chief executive officer to execute agreements with the City of Redmond for the city to fund the design and construction of the Overlake Village Bridge Project including construction of a pedestrian-bicycle bridge and a regional storm water infiltration vault; and

WHEREAS, Motion No. M2013-110, adopted by the Sound Transit Board on December 19, 2013, authorized the chief executive officer to execute an agreement with the City of Redmond, and with the Microsoft Corporation to rebuild the Overlake Transit Center as a part of the East Link Extension including additional improvements funded by Microsoft; and

WHEREAS, the project baseline budget includes funding from the City of Redmond for construction of a bicycle/pedestrian bridge over SR 520 and for a storm water infiltration vault at

the Overlake Village Station, and funding from Microsoft for construction of a bicycle/pedestrian bridge over SR 520 and other enhancements at the Overlake Transit Center Station; and

WHEREAS, the baseline schedule includes milestones for completion of the storm water vault in 2017 and the bicycle/pedestrian bridges in 2020; and

WHEREAS, Motion M2015-24, adopted by the Sound Transit Capital Committee on March 12, 2015, authorized the chief executive officer to execute an agreement with Bellefield Office Park Realty LLC to reimburse Sound Transit to add a traffic signal and other improvements at the intersection of 112th Avenue SE and SE 15th Street, as part of the East Link Extension; and

WHEREAS, the addition of a traffic signal and other improvements at the intersection of 112th Avenue SE and SE 15th Street are included as part of the East Link Extension baseline budget; and

WHEREAS, based on satisfaction of conditions in Resolution No. R2013-09 and Sound Transit's assessment that design and construction of a retained cut rather than an at-grade station will reduce Sound Transit's right-of-way costs, the baseline budget includes the 120th Avenue Station in a retained cut configuration; and

WHEREAS, the design of the I-90 corridor responds to Board policy direction Motion No. M2014-44 directing staff to study bus-rail-streetcar integration, and develop transit integration plans and proposals in coordination with King County Metro and other transit providers as may later choose to participate, to ensure that transit service is delivered as efficiently and effectively as possible while providing a higher quality, more seamless experience for transit customers; and

WHEREAS, the proposed baseline budget includes funding to continue to explore a potential parking partnership with the City of Mercer Island or other means of enhancing access to the Mercer Island station; and

WHEREAS, June 2023 would be established as the project completion milestone that marks the start of revenue service; and

WHEREAS, in accordance with Sound Transit's Phase Gate process, all requirements necessary to pass through Gate 5, establish project baseline schedule and budget, and Gate 6, enter construction, have been met; and

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

Section 1. The East Link Extension baseline schedule and budget is adopted and Gate 5 within Sound Transit's Phase Gate System is approved by (a) amending the project Lifetime Budget from \$798,346,894 to \$3,677,150,000, and (b) a amending the project 2015 Annual Budget from \$142,944,766 to \$165,636,000.

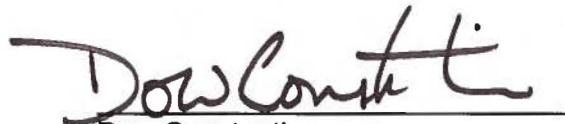
Section 2. Gate 6 within Sound Transit's Phase Gate process is approved to allow the project to proceed to construction.

Section 3. The alignment selected by the Board in 2013 to include a 120th Avenue Station in a retained cut is confirmed.

Section 4. The Overlake Village Bridge project is incorporated into the East Link Extension Project by (a) amending the Lifetime budget from \$5,185,585 to \$0 and (b) amending the annual budget from \$1,163,000 to \$0 to reflect the transfer of budget to the East Link Extension.

Section 5. A project revenue service date of June 2023 is established.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on April 23, 2015.



Dow Constantine
Board Chair

ATTEST:



Kathryn Flores
Board Administrator



PHASE GATE ACTION
East Link Extension

MEETING	DATE	STAFF CONTACT	PHONE
Board	04/23/15	Ahmad Fazel, DECM Executive Director Ron Lewis, Executive Project Director, East Link Extension	(206) 398-5389 (206) 689-4905



ACTION REQUESTED

Approve Phase Gates 5 Establish Baseline and 6 Proceed to Construction for the East Link Extension.

PROJECT BUDGET

Current Lifetime Budget: \$798,346,894
Baseline Budget: \$3,677,150,000

PROJECT SCHEDULE

Baseline Schedule: June 2023

PROJECT DESCRIPTION

The East Link Extension includes 14 miles of light rail to East King County from Downtown Seattle serving Mercer Island via I-90, Bellevue and the Overlake area of Redmond, with ten new light rail stations. The alignment configuration includes at grade, elevated, retained cut/fill, and new and retrofitted tunnels. The stations are located at Rainier Ave/I-90, Mercer Island, South Bellevue, East Main, Bellevue Transit Center, Hospital, 120th Ave. NE, 130th Ave. NE, Overlake Village and the Overlake Transit Center. The systems elements include train control (signals), traction power, and communication systems. The project includes station enhancements funded through the Overlake Village and Overlake Transit Center funding agreements.

Consistent with Sound Transit policy and practices, a project-wide Risk Assessment was conducted for the entire East Link Extension in preparation for project baselining. The Risk Assessment concluded there is an 80% confidence level that the Project will be completed on the proposed schedule and within the proposed lifetime budget.

The proposed baseline schedule would establish June 2023 as the project completion milestone that marks the start of revenue service.

The baseline budget would establish a Project Lifetime Budget of \$3,677,150,000 (YOES) to provide design, acquisition of right of way, construction, construction services, third party activities, and agency administration as required to complete the project.

ACTION APPROVED

Dow Constantine
Board Chair

4-23-15

Date