

RESOLUTION NO. R2018-36

Budget Amendment to Create the Sounder South Capacity Expansion Program

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:
Capital Committee	10/11/2018	Recommend to Board	Don Billen, Executive Director, PEPD Karen Kitsis, Deputy Executive Director, PEPD Office of Capital Project Development
Board	10/25/2018	Final Action	Melissa Flores Saxe, Sounder South Project Development Director

PROPOSED ACTION

Amends the Adopted 2018 Budget to (a) create the Sounder South Capacity Expansion program (b) establish the authorized project allocation to date through the completion of the preliminary engineering phase in the amount of \$2,596,000, and (c) establish a 2018 annual budget in the amount of \$200,000.

KEY FEATURES SUMMARY

- The Sounder South Capacity Expansion program includes Sounder projects to extend station platforms to 10-car train lengths; develop station access improvements; evaluate potential track and signal improvements to increase capacity for additional Sounder roundtrip trains; and procurement for additional fleet that may be needed.
- The elements of the Sounder South Capacity Expansion program are ST3 voter-approved for the South Corridor.
- This action establishes the preliminary engineering budget for administration for the Sounder Planning and Preliminary Engineering consultant services contract. The consultant contract will include the following scopes of work:
 - Sounder Strategic Development & Implementation Plan
 - Option – Phase 1: Alternative Analysis
 - Option – Phase 2: Conceptual Engineering & Environmental Assessment
 - Option – Phase 3: Preliminary Engineering
 - Option – Project Alternative Delivery Methods
- The consultant's first scope of work is to develop the Sounder Strategic Development & Implementation Plan (SDIP). The implementation plan will outline when each Sounder South project is scheduled to be completed and when Sound Transit will assign allocated budget for each project from the funds made available in ST3.

BACKGROUND

Sound Transit's current Sounder Commuter Rail System includes two operating lines. Sounder North extends from Everett to Seattle with three stations in Edmonds, Mukilteo, and Everett. Sounder South extends from Seattle to Lakewood with 9 stations in Seattle, Tukwila, Kent, Auburn, Sumner, Puyallup, Tacoma, South Tacoma, and Lakewood. The service provides primarily peak hour service with limited off-peak options.

Sounder service began in September 2000 following passage of the Sound Move ballot measure. In 2008, the Central Puget Sound voters approved Sound Transit 2 (ST2) which provided additional funding for Sounder South trips and improved access. On November 8, 2016, voters approved the Sound Transit 3 (ST3) ballot measure. The ST3 plan funds improvements for the Sounder South system. These improvements fall into the following primary categories:

- This program includes expanding platforms to accommodate up to 10-car trains in the south corridor allowing Sound Transit to run longer trains and carry more riders.
- Access elements include improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized under Sound Transit’s System Access Policy.
- Depending on affordability and cost-effectiveness, track and signal upgrades and other related infrastructure will provide capacity for additional trips.
- Extension of Sounder South to DuPont.

Sound Transit is conducting a new architectural and engineering consultant procurement to provide Sounder Commuter Rail Planning and Preliminary Engineering services. The ST3 plan provided funding for the categories above but not a specific implementation schedule or sequencing of how the project should be built.

The first contract for the consultant is the Sounder Strategic Development & Implementation Plan Project (SDIP). Project staff and the consultant team will be working with key stakeholders along the south corridor to reach consensus on the phasing in which Sounder projects from the categories above should be developed and implemented. In addition to the ST3 funded projects, the SDIP will include examination of the remaining ST2 funded Sounder access projects in South Tacoma and Lakewood as well as Tacoma Dome.

It is anticipated that the completed SDIP will be presented to the Sound Transit Board of Directors for adoption in first quarter of 2020. Once complete, preliminary engineering for the first round of projects as determined by the SDIP can begin.

PROJECT STATUS

Project Identification	Alternatives Identification	Conceptual Engineering/Environmental	Preliminary Engineering	Final Design	Construction
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Projected Completion Date for Alternatives Identification: 1Q 2020

FISCAL INFORMATION

The proposed action establishes an authorized project allocation to date in the amount of \$2,596,000 and a 2018 annual budget in the amount of \$200,000.

Sounder South Capacity Expansion

(in thousands)

Phase	Annual Project Budget			Authorized Project Allocation to Date		
	Adopted 2018 Annual Project Budget	Budget Revision	Revised 2018 Annual Project Budget	Authorized Project Allocation to Date (Current)	Allocation Change	Authorized Project Allocation to Date (New)
Agency Administration	\$	\$50	\$50		\$774	\$774
Preliminary Engineering		150	150		1,822	1,822
Final Design						
Third Party Agreements						
Right of Way						
Construction						
Construction Services						
Vehicles						
Contingency						
Total	\$	\$200	\$200	\$	\$2,596	\$2,596

Notes:

Amounts are expressed in Year of Expenditure.

SMALL BUSINESS/DBE PARTICIPATION AND APPRENTICESHIP UTILIZATION

Not applicable to this action.

PUBLIC INVOLVEMENT

Not applicable to this action.

TIME CONSTRAINTS

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

ENVIRONMENTAL REVIEW

KH 10/3/18

LEGAL REVIEW

JW 10/4/18

RESOLUTION NO. R2018-36

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority amending the Adopted 2018 Budget to (a) create the Sounder South Capacity Expansion program (b) establish the authorized project allocation to date through the completion of the preliminary engineering phase in the amount of \$2,596,000, and (c) establish a 2018 annual budget in the amount of \$200,000.

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, Sound Transit 3, the plan for expanding high-capacity transit in the central Puget Sound region includes funding for the Sounder South Capacity Expansion Program that include new ST3 Sounder commuter rail projects to extend station platforms to 10-car train lengths; develop station access improvements; evaluate potential track and signal improvements to increase capacity for additional Sounder roundtrip trains; and procurement for additional fleet that may be needed; and

WHEREAS, this resolution establishes the preliminary engineering budget for the administration for the Sounder Planning and Preliminary Engineering consultant services contract. This consultant contract will include the following scopes of work:

- Sounder Strategic Development & Implementation Plan
- Option – Phase 1: Alternative Analysis
- Option – Phase 2: Conceptual Engineering & Environmental Assessment
- Option – Phase 3: Preliminary Engineering
- Option – Project Alternative Development Methods

WHEREAS, the consultant contract's first scope of work is to develop the Sounder Strategic Development & Implementation Plan. The implementation plan will outline when each Sounder South project is scheduled to be completed and when Sound Transit will assign allocate budget for each project from the funds made available in ST3.

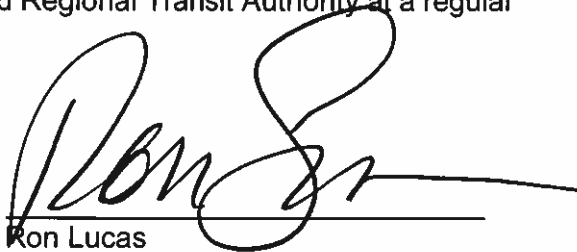
NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that amends the Adopted 2018 Budget to:

Section 1: Create the Sounder South Capacity Expansion Program.

Section 2: Establish the authorized project allocation to date through the completion of the preliminary engineering phase in the amount of \$2,596,000.

Section 3: Establish a 2018 annual budget in the amount of \$200,000.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof on October 25, 2018.



Ron Lucas
Board Vice Chair

ATTEST:



Kathryn Flores
Board Administrator