

# ***NE 130<sup>th</sup> Street Infill Station***

*Project Update and Baseline Action*

*System Expansion Committee – 06/09/22*



# *Why we are here*

Provide an update on project progress and inform today's discussions related to advancement of the NE 130th Street Infill Station, including:

- Baseline project budget and schedule
- Authorizing acquisition of property rights necessary for the NE 130<sup>th</sup> Street Station construction
- Increase contracting capacity for specific Lynnwood Link construction contracts and professional services agreement to enable the next stage of construction, and
- Amending the existing construction services agreement with the City of Seattle to include the station project

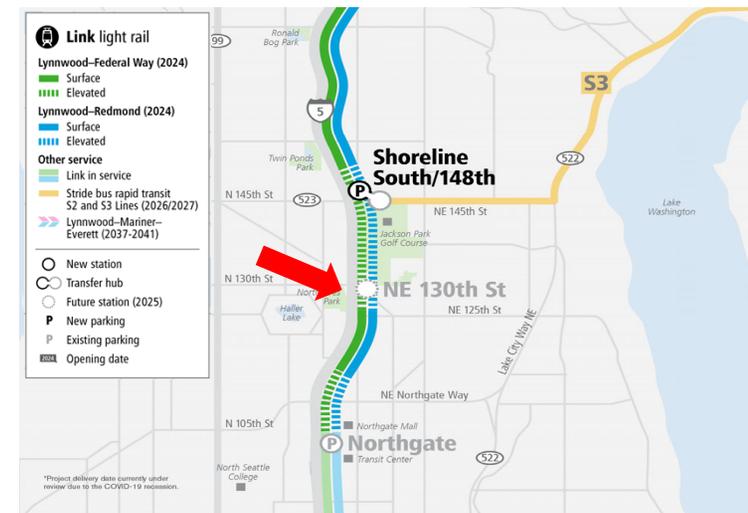
# *Project Timeline*

- The current cost estimate for the NE 130th Street Infill Station project is \$240 million in YOES and is affordable within the Agency's Finance Plan.
- Staff are managing the project toward a Q2 2026 delivery, consistent with the Affordable Schedule, but later than the Q4 2025 Target Schedule.
- This action is in alignment with the program master schedule and budget, and it does not impact the affordability of any other system expansion project.

# *Project Overview*

# Project Overview & Recap

- Lynnwood Link Extension construction commenced in April 2019
- In February 2020, the Board approved initial construction of station foundation and guideway elements and directed a progressive design effort with a later return for further direction
- Realignment action moved the infill station to Tier 1 with a 2025 service date
- In October 2021, Board actions authorized key procurements in advance of an early 2022 project baseline



# *Initial Construction: Integrated Substructure*

## *Construction completed by Lynnwood Link*

- Completed November 2021
- Completed within approved construction-phase budget and schedule for completion of revised foundations and guideway integrated with Lynnwood Link



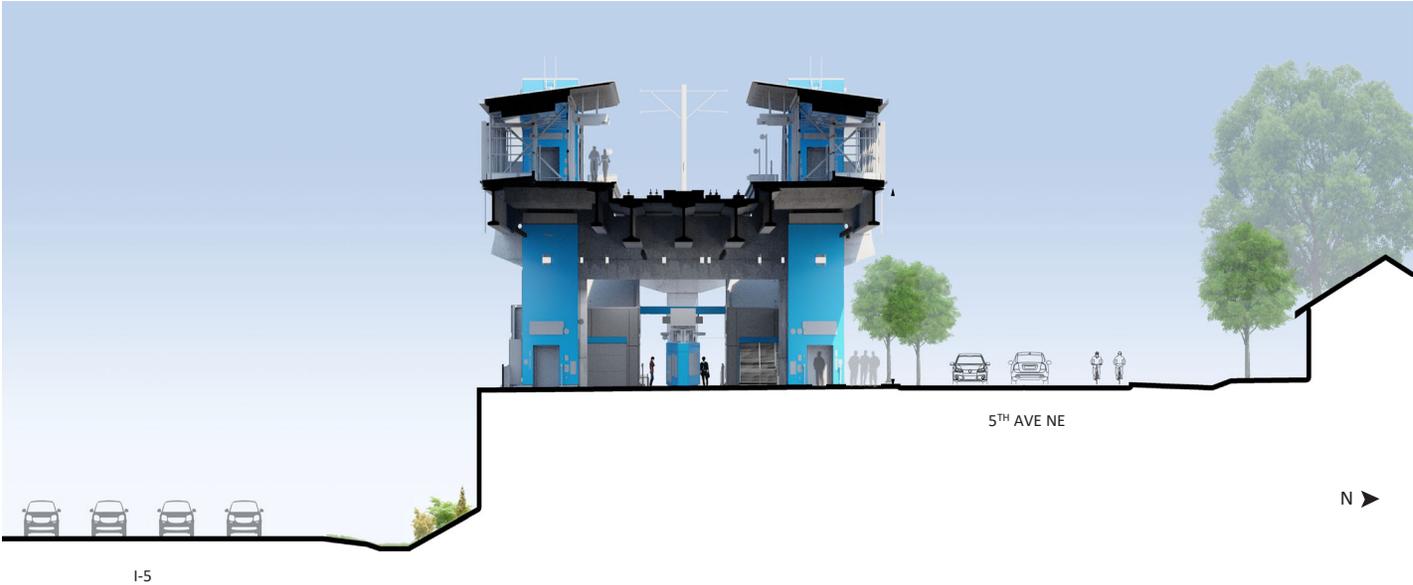
# *Rendering of View from NE 130th Street Bridge*



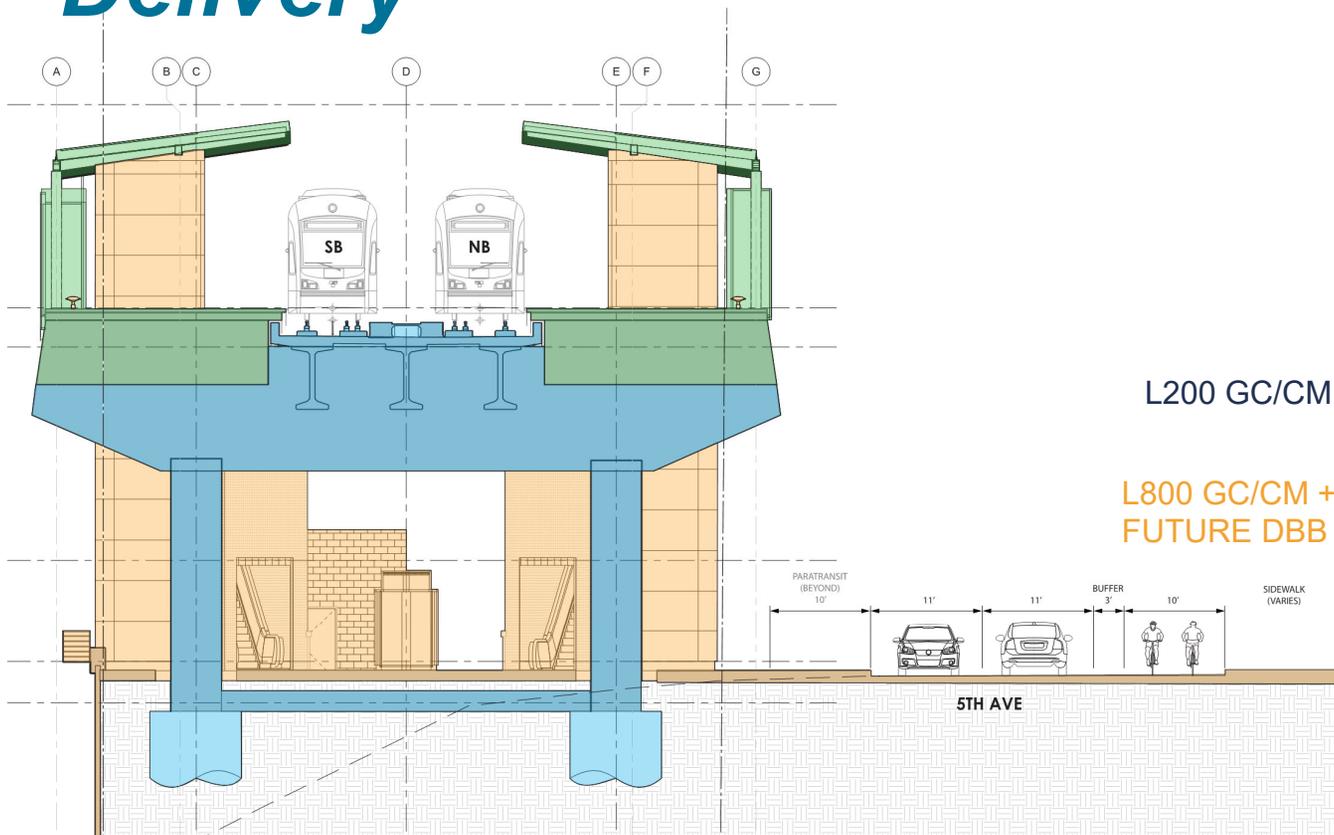
# *Rendering of View from 5th Ave & NE 130th St*



# North Lobby Section



# Contract Packaging and Delivery



L200 GC/CM

L800 GC/CM +  
FUTURE DBB

- **C1: Foundation for a Guideway Supported Station**  
Shafts, Columns, Cap-Beam, Guideway Superstructure
- **C2: Reduce impacts to LLE service**  
Platform girders, slab, and canopy
- **C3: Station Opening**  
Stairs, escalators, elevators, MSE wall, Back of House structure, Utilities, MEP, landscape, and street and access improvements

# *Cost and Budget*

# Proposed Baseline Budget

## NE 130th Street Infill Station (in thousands)

Project Phase	Authorized Project Allocation		
	Authorized Project Allocation(Current)	Allocation Change	Authorized Project Allocation(New)
Agency Administration	\$3,583	\$4,504	\$8,087
Preliminary Engineering	2,721	(10)	2,711
Final Design	10,793	6,795	17,588
Third Party Agreements	950	749	1,699
Right of Way	242	(146)	96
Construction	16,038	176,606	192,644
Construction Services	2,090	15,240	17,330
Vehicles			
Project Contingency			
<b>Total</b>	<b>\$36,417</b>	<b>\$203,738</b>	<b>\$240,155</b>

Notes:  
Amounts are expressed in Year of Expenditure.

# 2022 Revisions to Annual Project Budget

## NE 130th Street Infill Station

(in thousands)

Project Phase	Annual Project Budget		
	Adopted 2022 Annual Project Budget	Budget Revision	Revised 2022 Annual Project Budget
Agency Administration	\$1,243	\$(211)	\$1,032
Preliminary Engineering	20	(10)	10
Final Design	1,824	704	2,528
Third Party Agreements	333	568	901
Right of Way	220	(220)	
Construction	2,394	6,429	8,823
Construction Services	551	2,573	3,124
Vehicles			
Project Contingency			
<b>Total</b>	<b>\$6,584</b>	<b>\$9,833</b>	<b>\$16,417</b>

**Notes:**

Amounts are expressed in Year of Expenditure.

# Baseline Budget and Contingency

Primary remaining project risks fall into the Construction Phase

## NE 130th Street Infill Station

(in thousands)

### Contingency Summary by Phase (YOE\$)

PHASE	Base Estimate	Design Allowance	Allocated Contingency	Unallocated Contingency	Total (YOE\$)
Administration	\$ 6,845,778	\$ - 0%	\$ 701,838 10%	\$ 539,326 7%	\$ 8,086,942
Preliminary Engineering	\$ 2,711,110	\$ - 0%	\$ - 0%	\$ - 0%	\$ 2,711,110
Final Design	\$ 16,248,863	\$ - 0%	\$ 901,132 6%	\$ 438,157 3%	\$ 17,588,153
Construction Services	\$ 14,705,202	\$ - 0%	\$ 1,480,213 10%	\$ 1,143,941 7%	\$ 17,329,356
Third Parties	\$ 1,442,784	\$ - 0%	\$ 140,008 10%	\$ 115,664 7%	\$ 1,698,455
Construction	\$ 149,504,105	\$ - 0%	\$ 27,723,261 19%	\$ 15,417,451 9%	\$ 192,645,828
Right of Way	\$ 95,156	\$ - 0%	\$ - 0%	\$ - 0%	\$ 95,156
Project Contingency	\$ -	\$ - 0%	\$ - 0%	\$ - 0%	\$ -
<b>130th Infill Station Project Total</b>	<b>\$ 191,552,998</b>	<b>\$ - 0%</b>	<b>\$ 30,946,451 16%</b>	<b>\$ 17,654,539 8%</b>	<b>\$ 240,155,000</b>

# *Schedule*

# Baseline Project Schedule



# Proposed Baseline Milestone Dates

Project Milestone dates have been selected to help monitor ongoing progress throughout construction

Baseline Milestone	Date
Phase Gate 4 Approval	May 10, 2022 (Actual)
Execute C2 Change Order	July 2022
Execute C3 Contracts	Q4 2023
Commence Activation Activities	Q2 2025
Station Opening	Q2 2026

# *Today's Actions*

# ***NE 130<sup>th</sup> Street Infill Station***

*Resolution No. R2022-17*

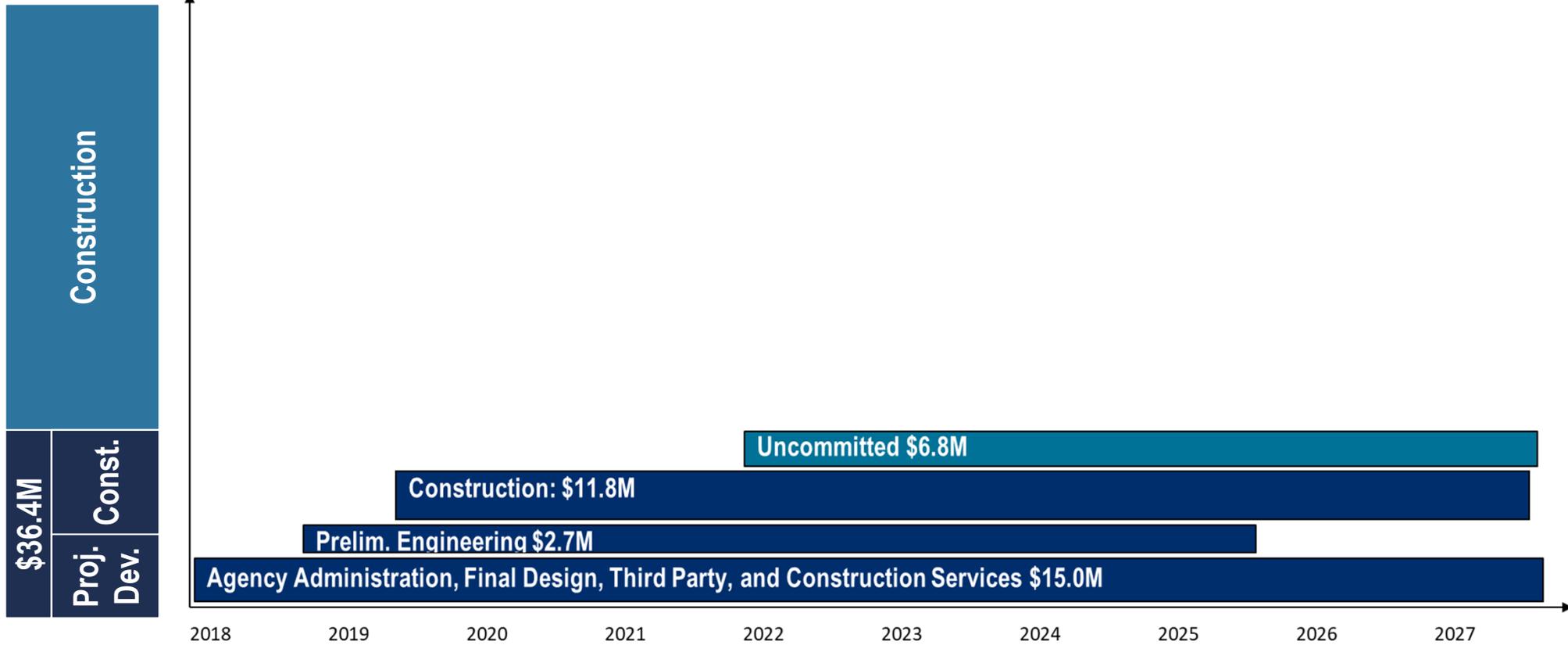
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# NE 130<sup>th</sup> St Station: Authorized Project Allocation: \$36.4M

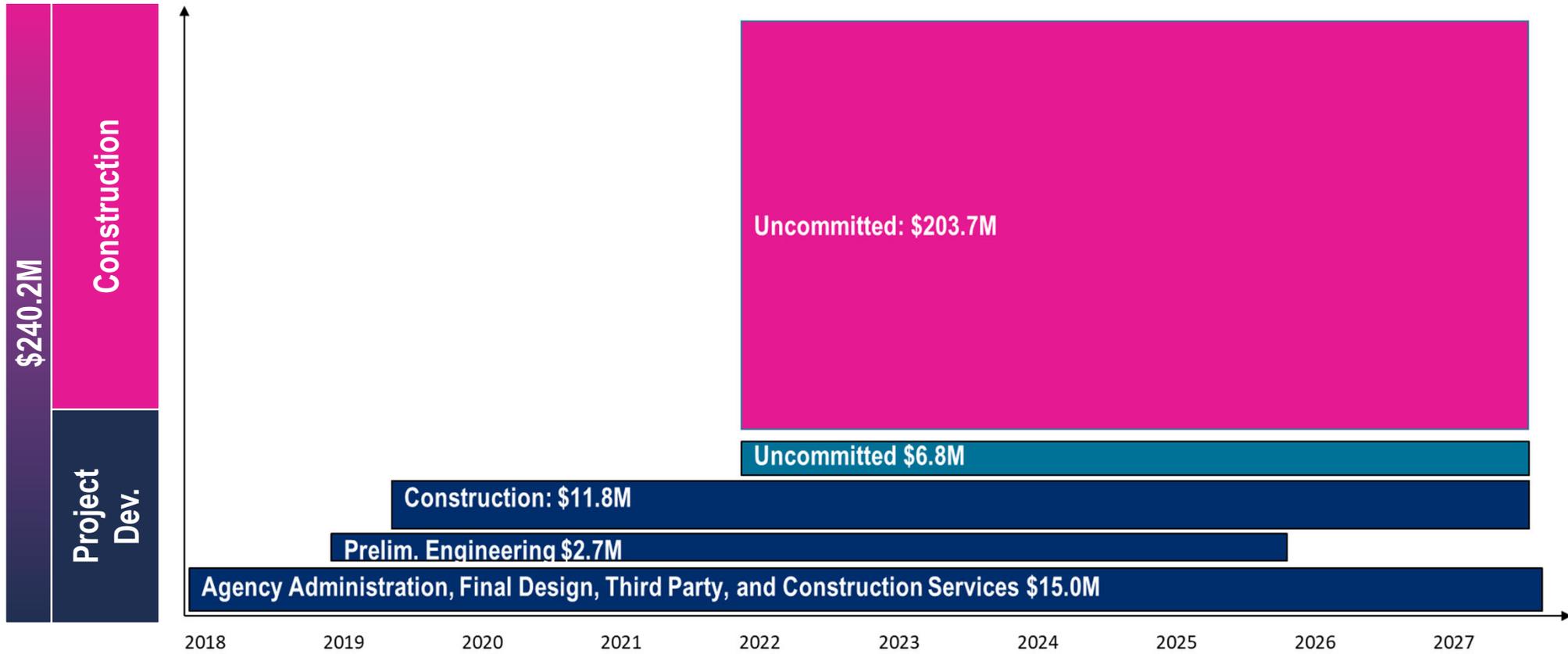
ALLOCATION \$ COMMITMENTS



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# NE 130<sup>th</sup> St Station: Board approves Baseline Budget: \$240.2M

ALLOCATION \$ COMMITMENTS



# ***NE 130<sup>th</sup> Street Infill Station***

*Motions No. M2022-46 and M2022-47*

*System Expansion Committee – 06/09/22*



# ***Motion M2022-46***

Contracting capacity increases sought  
for the following:

- L200 Civil Contractor
- L800 Systems Contractor
- Civil Construction Management Consultant
- Systems Construction Management Consultant
- Civil Final Design Consultant (Design Services During Construction)
- Systems Final Design Consultant (Design Services During Construction)

# ***Motion M2022-47***

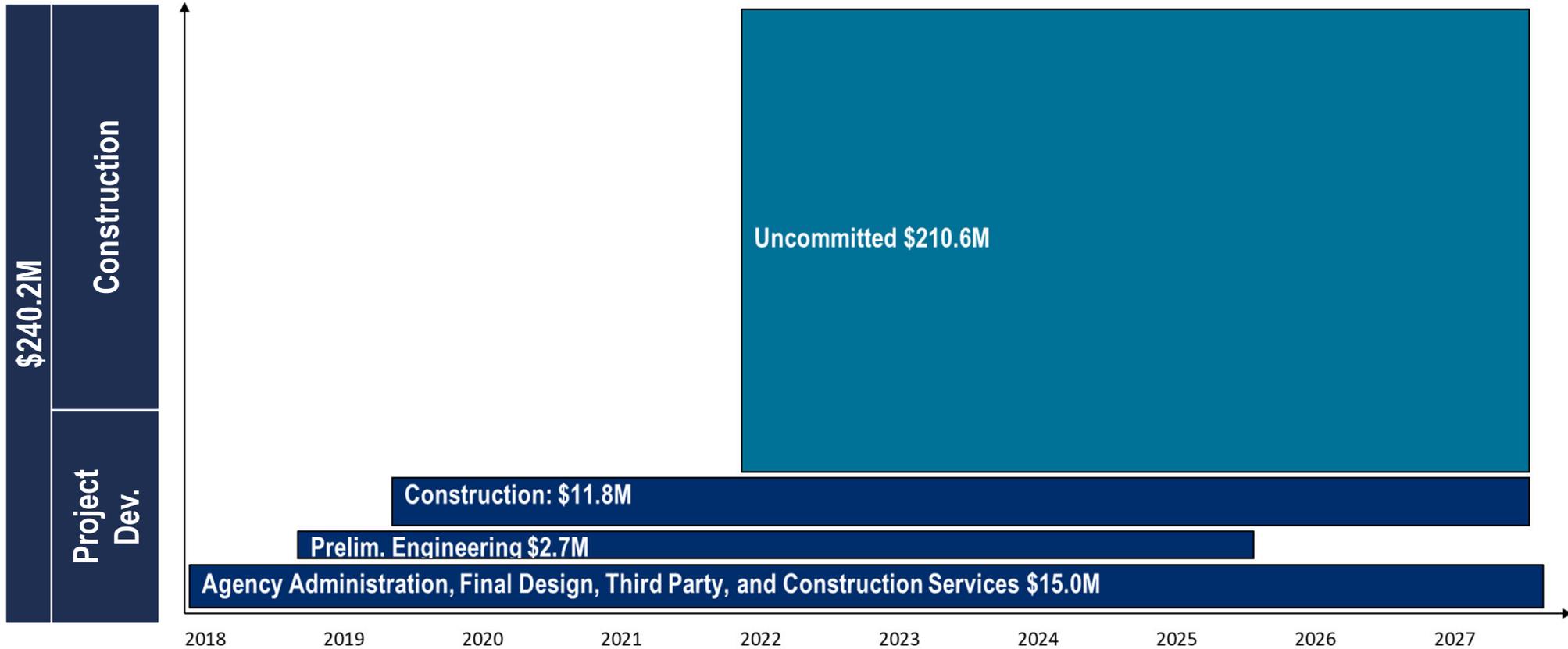
## **Amendment to the existing Construction Services Agreement with the City of Seattle**

- As with other portfolio projects within the City limits, allows for future task orders with City of Seattle departments to construct elements that are needed for the function of the station, and/or to provide inspection, review and support during construction of the station
- Covers support needed from Seattle City Light, Seattle Public Utilities, Seattle Department of Transportation and Seattle Fire Department

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# NE 130<sup>th</sup> St Station: Baseline Budget: \$240.2M

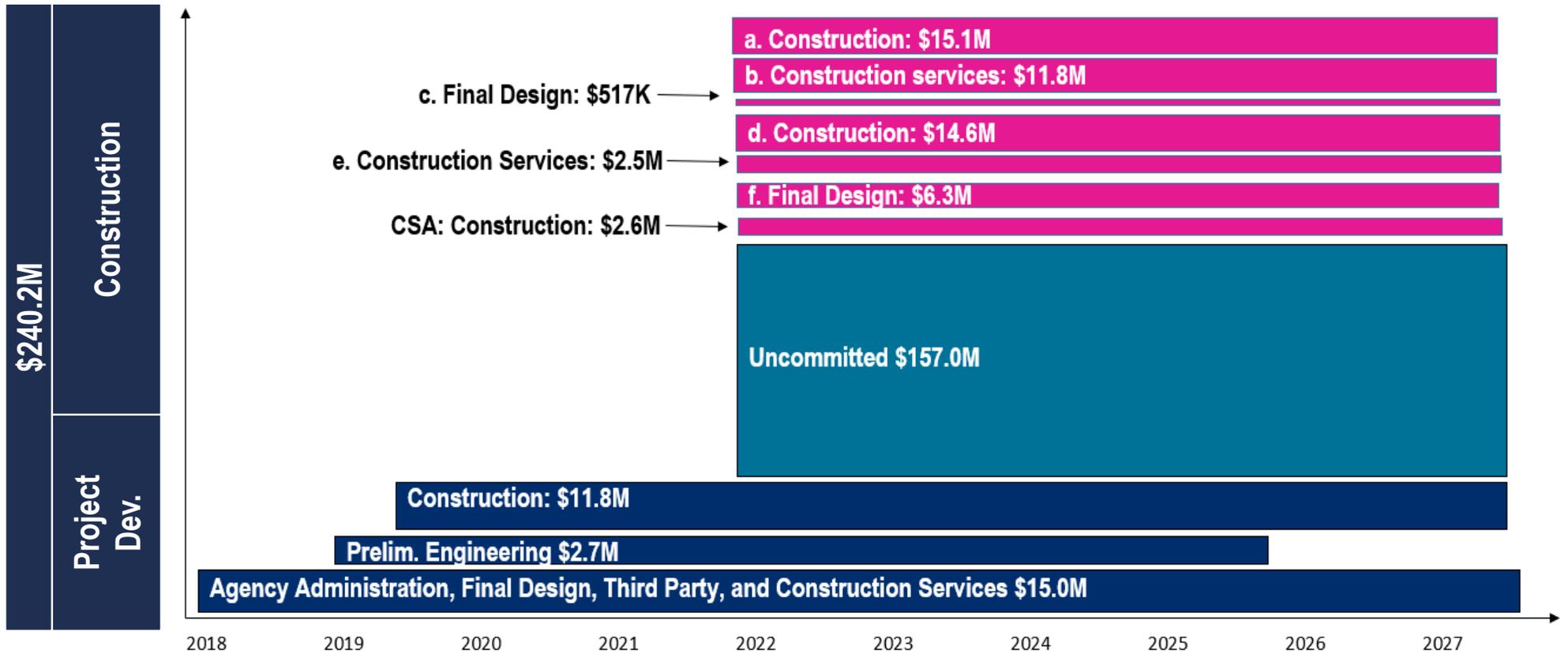
ALLOCATION \$ COMMITMENTS



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# NE 130<sup>th</sup> St Station: Board approves the following amount in these phases

ALLOCATION \$ COMMITMENTS



# ***NE 130<sup>th</sup> Street Infill Station***

*Motion No. R2022-18*

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# *Resolution R2022-18*

## Property Acquisition

- Scope of anticipated acquisitions includes temporary construction easements and permanent drainage easements
- No relocations are anticipated

*Thank you.*



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