

Resolution No. R2023-28

Budget Amendment for the Vertical Conveyance Program

Meeting:	Date:	Type of action:	Staff contact:
Rider Experience and Operations Committee	09/07/2023	Recommend to Board	Russ Arnold, Deputy CEO, Service Delivery
Board	09/28/2023	Final action	Suraj Shetty, Operations Executive Director John Carini, Deputy Director, Vertical Conveyances Darren Simons, Superintendent Vertical Conveyances Modernization

Proposed action

Amends the adopted budget for the Vertical Conveyance Program by increasing the total authorized project allocation by \$4,500,000 from \$22,889,520 to \$27,390,000 to fund the modernization of vertical conveyance assets at the International District Station.

Key features summary

- The Downtown Seattle Transit Tunnel (DSTT) International District Station (IDS) escalators and elevators were installed in the late 1980s under the management of King County Metro and are currently well past their useful life.
- Ownership and maintenance of the vertical conveyance (VC) assets are now the responsibility of Sound Transit and have been since January 1, 2021.
- The equipment experiences increased outages due to age and mechanical failures, directly affecting Sound Transit Link customer access to and from the platform.
- This action will support the contract approval through Motion No. M2023-76 for the modernization of all escalators, elevators, and supporting equipment serving IDS, the contractual five-year extended warranty provided by installing contractor and internal Sound Transit administration and project engineering support. The scope of work includes full modernization of the four elevators and four escalators at the IDS station, updating existing mechanical rooms, updating the existing electrical equipment to support the upgraded assets and meet current code requirements, and modern safety features.
- There is no increase to the 2023 annual project budget. This action resolves an estimated funding shortfall anticipated in the 2024 annual project budget year.
- The total increase in funds would provide project contract and internal support during the estimated 2.5-year IDS modernization project, in addition to five years of extended warranty maintenance. \$2,000,000 of the requested budget increase amount will fund the maintenance inclusion in the project and the remaining \$2,500,000 will fund administrative and engineering support coverage.

Background

The International District Station vertical conveyance assets were installed when the KC Metro Downtown Transit Tunnel was built in the late 1980's. Sound Transit became the owner of the Downtown Seattle Transit Tunnel in April 2023. Sound Transit has taken over ownership, operations and maintenance of these assets. The aged components of this equipment are well beyond their service life and experience increased mechanical outages, directly affecting Sound Transit Link customer's access to and from the platform in addition to creating a negative passenger experience. This budget resolution to increase the authorized project allocation will support efforts to execute a contract for modernization of the vertical conveyance assets so that we can provide increased reliable passenger access to this station.

The execution of the subsequent contract Motion No. M2023-76 is contingent upon the approval of this resolution to increase total program funding. This budget resolution to increase the authorized project allocation is being submitted in conjunction to the separate motion to award and execute a contract. The Program did not request additional funding in the 2023 Budget due to the uncertainty of the contract amount, and that additional funding would be sought directly from the Board upon knowledge of the funding requirement for the contract. Estimated work to begin late Q1/early Q2 2024 pending Board approval of contract award. Completion date for the IDS VC Modernization Program is estimated for Q1 2026.

Fiscal information

The Vertical Conveyance Program requests additional project allocation in several phases based on the replacement plan of the Program.

The action will increase the authorized project allocation of the Vertical Conveyance Program to fund the modernization for all escalators, elevators, and supporting equipment serving the International District Station in the amount of \$4,500,000 from \$22,890,000 to \$27,390,000. There is no increase to the 2023 annual project budget.

Motion No. M2023-76 IDS Modernization Contract is submitted for the committee's consideration in conjunction with this resolution. If this resolution to increase funding for the project is not approved, the execution of the contract will also not proceed.

Pending the approval of this resolution, the concurrent motion will be within the authorized project allocation and sufficient monies remain after approval of this action to fund the remaining work in the construction phase. This action does not have an impact on the affordability of the Agency's Finance Plan.

Vertical Conveyance Program

(in thousands)

Project Phase	Annual Project Budget			Authorized Project Allocation		
	Adopted 2023 Annual Project Budget	Budget Revision	Revised 2023 Annual Project Budget	Authorized Project Allocation (Current)	Allocation Change	Authorized Project Allocation (New)
Agency Administration	\$20	\$	\$20	\$60	\$	\$60
Preliminary Engineering	13		13	217		217
Final Design	315		315	1,835		1,835
Third Party Agreements						
Right of Way						
Construction	3,850		3,850	20,777	4,500	25,277
Construction Services						
Vehicles						
Contingency						
Total	\$4,198	\$	\$4,198	\$22,890	\$4,500	\$27,390

Notes:

Amounts are expressed in Year of Expenditure.

This project is managed under the Ops State of Good Repair Portfolio; see portfolio details on page 200 of 210 of the 2023 Financial Plan & Adopted Budget.

Disadvantaged and small business participation

Not applicable to this action.

Time constraints

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

Prior Board/Committee actions

Resolution R2022-35: Adopted an annual budget for the period from January 1 through December 31, 2023, and adopted the 2023 Transit Improvement Plan.

Environmental review – KH 8/16/23

Legal review – JW 8/24/23

Resolution No. R2023-28

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority to amend the adopted budget for the Vertical Conveyance Program by increasing the total authorized project allocation by \$4,500,000 from \$22,889,520 to \$27,390,000 to fund the modernization of vertical conveyance assets at the International District Station.

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, 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 became the owner of the Downtown Seattle Transit Tunnel in April 2023; and

WHEREAS, the Downtown Seattle Transit Tunnel International District Station escalators and elevators were installed in the late 1980s and are currently well past their useful life; and

WHEREAS, the equipment experiences increased outages due to age and mechanical failures, directly affecting Sound Transit Link customers access to and from the platform; and

WHEREAS, amending the budget will provide project contract and internal support during the estimated 2.5-year International District Station modernization project, in addition to five years of extended warranty maintenance; and

WHEREAS, the requested budget increase amount will fund the maintenance inclusion and administrative and engineering support coverage of the project.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the adopted budget for the Vertical Conveyance Program is amended by increasing the total authorized project allocation by \$4,500,000 from \$22,889,520 to \$27,390,000 to fund the modernization of vertical conveyance assets at the International District Station.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on September 28, 2023.



Dow Constantine
Board Chair

Attest:



Kathryn Flores
Board Administrator