

**SOUND TRANSIT
STAFF REPORT**

MOTION NO. 2007-54

**Contract for Purchase of Non-Revenue Vehicles
for Central Link Light Rail Services**

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Finance Committee	5/17/07	Discussion/Possible Action	Ahmad Fazel, Link Executive Director Joe Gildner, Link Deputy Executive Director Steve Procter, Systems Engineering Manager	(206) 398 5389 (206) 689-3350 (206) 370-5509

Contract/Agreement Type:	<input checked="" type="checkbox"/>	Requested Action:	<input checked="" type="checkbox"/>
Competitive Procurement	<input checked="" type="checkbox"/>	Execute New Contract/Agreement	<input checked="" type="checkbox"/>
Sole Source	<input type="checkbox"/>	Amend Existing Contract/Agreement	<input type="checkbox"/>
Agreement with Other Jurisdiction(s)	<input type="checkbox"/>	Budget Amendment	<input type="checkbox"/>
Real Estate	<input type="checkbox"/>	Property Acquisition	<input type="checkbox"/>

PROJECT NAME

Central Link Initial Segment

PROPOSED ACTION

Authorizes the chief executive officer to execute a contract with Bud Clary Chevrolet for the purchase of an initial fleet of seven non-revenue vehicles to support Central Link light rail operations and maintenance activities in the amount of \$203,625 plus \$18,123 in state sales tax, with a contingency of \$22,175, for a total authorized contract amount not to exceed \$243,923.

KEY FEATURES OF PROPOSED ACTION

- The proposed action will authorize the purchase of vehicles to provide support for Central Link light rail operations and maintenance activities; specifically, one ¾ ton pickup truck for the LRV project; four ¾ ton pickup trucks for use by King County Link light rail operations and maintenance, and two ¾ ton pickup trucks for use by way, power, signals, and facilities.
- A budget of \$2,000,000 was established for procurement of approximately 22 non-revenue vehicles. In May 2006, an initial action was approved by the Finance Committee for procurement of a car mover out of this budget. A balance of \$1,319,460 remains for procurement of the remaining 21 vehicles. This is within the overall budget forecast.

BUDGET IMPACT SUMMARY

Current Project Phase: Construction
 Projected Completion Date: 2009

BUDGET and FINANCIAL PLAN DISCUSSION

The Adopted 2007 Budget for the Central Link Initial Segment is \$2.07 billion. Within that budget, \$2,000,000 has been set aside for the procurement of non-revenue vehicles in the construction phase. Approval of the proposed action would increase commitments for this line item by \$243,943 to \$960,540, leaving a remaining budget balance of \$1,039,460.

The proposed action is consistent with the current board-adopted budget, and is affordable within the agency's current long-term financial plan and subarea financial capacity. The action will have no new revenue impact on Sound Transit.

BUDGET TABLE

Action Item: Bud Clary Chevrolet (procure an initial fleet of seven (7) miscellaneous non-revenue vehicles to support Central Link operations and maintenance activities)

(Year of Expenditure \$000)

Initial Segment	Adopted 2007 Budget (A)	Committed To Date (B)	This Action (C)	Total Committed & Action (D)	Uncommitted (Shortfall) (E)
1 Agency Administration	214,780	119,850		119,850	94,930
2 Preliminary Engineering	33,357	33,310		33,310	46
3 Final Design	147,167	146,496		146,496	671
4 Right of Way	217,516	200,294		200,294	17,222
5 Construction	1,174,572	1,083,860	244	1,084,104	90,468
6 Construction Services	90,037	91,830		91,830	(1,792)
7 Third Party Agreements	60,264	59,533		59,533	731
8 Vehicles	132,307	131,799		131,799	508
9 Total Current Budget	2,070,000	1,866,971	244	1,867,215	202,785
Construction Phase Detail					
10 P812 Non-Revenue Vehicles	2,000	717	244	961	1,039
11 Other Systems Construction	127,660	120,452		120,452	7,208
12 Other Construction	1,044,912	962,692		962,692	82,221
13 Total Phase	1,174,572	1,083,860	244	1,084,104	90,468
Contract Amount					
	Board Approvals to Date (F)	Current Approved Contract Value (G)	Proposed Action (H)	Proposed Total for Board Approval (I)	Proposed Contract Value (J)
14 Contract Amount	-	-	222	222	222
15 Contingency	-	-	22	22	22
16 Total Contract	-	-	244	244	244
17 Percent Contingency	0%	0%	10%	10%	10%

(B) COMMITTED TO DATE amounts are from Agency WBS Report as of March 2007 + approved and pending board actions not recorded as of 3/31/07, or submitted after that date.

14(H) CONTRACT AMOUNT includes Sales Tax.

SMALL BUSINESS PARTICIPATION

These vehicles are being purchased from a local car dealer, Bud Clary Chevrolet, and there is no opportunity for small business participation.

Prime Consultant/Contractor

EEO Commitment

Bud Clary Chevrolet workforce demographics are 16% Women and 11% Minorities.

PROJECT DESCRIPTION and BACKGROUND for PROPOSED ACTION

A light rail system requires non-revenue vehicles to perform certain work functions in maintaining activities related to the light rail vehicle, facilities, right-of-way, power, signals, etc. These vehicles will be used to conduct daily operations and maintenance functions and enable staff to respond to routine and emergency situations dealing solely with Central Link light rail operations.

Based on work requirements, Sound Transit and King County Metro staff have discussed and reached agreement on the type, number, and procurement schedule.

Sound Transit issued an Invitation for Bid for the purchase of seven diesel trucks. A single bid from Bud Clary Chevrolet was received. The bid price was analyzed and determined to be fair and reasonable as the price was lower than the independent cost estimate and lower than state contract pricing for gasoline trucks.

Prior Board/Committee Actions on this Project and Relevant Board Policies

Motion/Resolution Number and Date	Summary of Action
R2003-06 6/2/03	Intergovernmental Agreement between Sound Transit and King County Metro for the Operations and Maintenance of Central Link Light Rail

CONSEQUENCES of DELAY

The procurement of these vehicles is needed by the second quarter of 2007. King County Metro Central Link light rail will have hired 17 staff by this time. A delay in approving this action beyond May 2007 has the potential for causing delays and inefficiencies during the start-up phase.

PUBLIC INVOLVEMENT

Not applicable.

ENVIRONMENTAL COMPLIANCE

JI, 05/04/07

LEGAL REVIEW

JW 5/10/07

SOUND TRANSIT

MOTION NO. M2007-54

A motion of the Finance Committee of the Central Puget Sound Regional Transit Authority authorizing the chief executive officer to execute a contract with Bud Clary Chevrolet for the purchase of an initial fleet of seven non-revenue vehicles to support Central Link light rail operations and maintenance activities in the amount of \$203,625 plus \$18,123 in state sales tax, with a contingency of \$22,175, for a total authorized contract amount not to exceed \$243,923.

Background:

A light rail system requires non-revenue vehicles to perform certain work functions in maintaining activities related to the light rail vehicle, facilities, right-of-way, power, signals, etc. These vehicles will be used to conduct daily operations and maintenance functions and enable staff to respond to routine and emergency situations dealing solely with Central Link light rail operations.

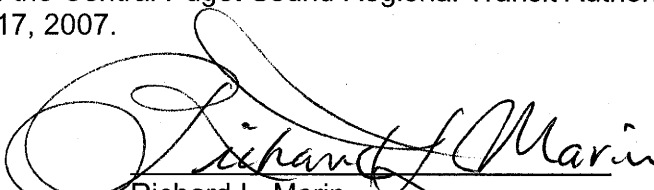
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Motion:

It is hereby moved by the Finance Committee of the Central Puget Sound Regional Transit Authority that the chief executive officer is authorized to execute a contract with Bud Clary Chevrolet for the purchase of an initial fleet of seven non-revenue vehicles to support Central Link light rail operations and maintenance activities in the amount of \$203,625 plus \$18,123 in state sales tax, with a contingency of \$22,175, for a total authorized contract amount not to exceed \$243,923.

APPROVED by the Finance Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on May 17, 2007.


Richard L. Marin
Finance Committee Chair Pro-Tem

ATTEST:


Carol A. Doering
Acting Board Administrator