

**RESOLUTION NO. R2016-31**
**Amending the Adopted 2016 Budget for the Union Station Garden Level Remodel Project**

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:
Board	11/29/2016	Final Action	Bonnie Todd, Executive Director of Operations <b>David Huffaker, Deputy Executive Director, Operations and Support Services</b> <b>Katie Newby, Space Planner/CADD Operator</b>

**PROPOSED ACTION**

Amends the Adopted 2016 Budget for the Union Station Garden Level Remodel Project from \$1,383,286 to \$1,854,310 to complete the remodel work.

**KEY FEATURES SUMMARY**

- This action would provide sufficient funding to complete the Union Station Garden Level Remodel project. The project will allow an additional 52 work spaces for employees and consultants, and will include an additional conference room and a dedicated mail room.
- The original budget was adopted in 2015. Since that time revisions to the project design, adding more work spaces, and additional furnishings account for over 70 percent of the budget increase. The remaining costs are due to electrical conditions discovered during demolition.
- This amendment adds \$471,024 to the Adopted 2016 Budget for non-operating project expenses for furniture and construction costs.
- The revised budget is expected to cover all project costs at completion.

**BACKGROUND**

In 1999, Sound Transit moved into Union Station as its headquarters. The Garden Level accommodated 99 employees and consultants with only minor furniture reconfigurations over the years.

Additional employees and consultants are needed to accommodate the agency's current work plan and will increase with the additional projects that will begin with the passage of ST3. After renovations are complete, the Garden Level will accommodate 151 employees and consultants.

Since the project was originally approved, design modifications were made to the plan to include nine additional work spaces. Furnishings for the additional work spaces and ten offices (which were not originally included) are included in this amendment.

With construction, it was discovered that the existing conduits in the floor were not sufficient to provide for the increased density of the work spaces. Electrical needs of the Garden Level require new conduits throughout and a new electrical panel.

The requested budget amendment will provide the project with sufficient monies for furniture and construction costs. Staff will present the procurement of the required furniture and an amendment to Centennial's current construction contract at a future Operations and Administration Committee meeting.

FISCAL INFORMATION

This budget amendment increases the project scope and revises and increases the project budget for the Union Station Garden Level Remodel project by \$471,024 from \$1,383,286 to \$1,854,310. The annual budget is increased by \$471,024 to \$1,831,099 to accommodate forthcoming contract actions.

The funding for this project increase comes from financial capacity within the Agency's financial plan and is affordable within existing agency resources.

Union Station Garden Level Remodel

Phase	2016 Annual Budget			Total Project Budget		
	2016 Annual Budget	Amendment	Amended Project Budget	Adopted 2016 Project Budget	Amendment	Amended Project Budget
Agency Administration				3		3
Preliminary Engineering	10		10	10		10
Final Design				21		21
Third Party Agreements						
Right of Way						
Construction	1,350	471	1,821	1,350	471	1,821
Construction Services						
Vehicles						
Contingency						
<b>Total</b>	<b>1,360</b>	<b>471</b>	<b>1,831</b>	<b>1,383</b>	<b>471</b>	<b>1,854</b>

Notes:

Amounts are expressed in Year of Expenditure \$000.

The project budget is located on page 76 of 140 of the Adopted 2016 Transit Improvement Plan (TIP).

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 create a significant impact to the project schedule. Sound Transit staff will be requesting procurement of the required furniture in December 2016.

ENVIRONMENTAL REVIEW

JI 11/21/2016

LEGAL REVIEW

JW 11/23/2016

**RESOLUTION NO. R2016-31**

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority amending the Adopted 2016 Budget for the Union Station Garden Level Remodel Project from \$1,383,286 to \$1,854,310 to complete the remodel work.

WHEREAS, the Central Puget Sound Regional Transit Authority, commonly known as Sound Transit, was formed under chapters 81.104 and 81.112 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 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; and

WHEREAS, in 1999, Sound Transit moved into Union Station as its headquarters; and

WHEREAS, the Garden Level accommodated 99 employees and consultants with only minor furniture reconfigurations over the years; and

WHEREAS, additional employees and consultants are needed to accommodate the agency's current work plan and will increase with the additional projects that will begin with the passage of ST3; and

WHEREAS, after renovations are complete, the Garden Level will accommodate more than 150 employees and consultants; and


WHEREAS, the budget is not sufficient to complete the project due to additional scope needs discovered during demolition.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the Adopted 2016 Budget for the Union Station Garden Level Remodel Project is amended from \$1,383,286 to \$1,854,310 to complete the remodel work.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on November 29, 2016.

  
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Paul Roberts  
Board Vice Chair

ATTEST:

  
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Kathryn Flores  
Board Administrator