

RESOLUTION NO. R2017-32
Budget Amendment for the West Seattle and Ballard Link Extensions

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:
Capital Committee	09/14/2017	Recommend to Board	Ric Ilgenfritz, PEPD Executive Director Don Billen, Deputy Executive Director, Capital Project Development
Board	09/28/2017	Final Action	Cathal Ridge, Central Corridor HCT Development Director

PROPOSED ACTION

(1) Amends the Adopted 2017 Budget to create the West Seattle and Ballard Link Extensions Project by (a) establishing the Project Allocation to Date through the completion of the Preliminary Engineering Phase in the amount of \$285,896,000 and (b) establishing the 2017 Annual Budget in the amount of \$4,150,000; (2) authorizes the project to advance through Gate 1 within Sound Transit's Phase Gate Process; and (3) establishes the name of the project as the West Seattle and Ballard Link Extensions Project.

KEY FEATURES SUMMARY

- The West Seattle and Ballard Link Extensions are voter-approved projects under the ST3 Plan.
- Establishing the Preliminary Engineering budget allows staff to retain a consultant team to study building high capacity transit within the City of Seattle from the vicinity of the Alaska Junction in the West Seattle neighborhood to Downtown Seattle and from the vicinity of Market Street in the Ballard neighborhood to Downtown Seattle.
- Preliminary Engineering Phase will include Alternatives Development, followed by an Environmental Impact Statement (EIS), leading to Sound Transit Board selection of the project to be built and Federal Transit Administration (FTA) issuance of a Record of Decision no later than 2022. In addition to advancing the engineering design of the project sufficient to perform the environmental review, design of the preferred alternative may be advanced through preliminary engineering concurrent with preparation of the EIS.
- Analysis will also be conducted to incorporate ST3 Common Project Elements for non-motorized access and Transit-Oriented Development (TOD) planning, bus-rail integration facilities, and sustainability measures, as well as assessment of operational feasibility, risk, constructability/construction staging, and contract packaging/construction delivery methods (i.e., design-bid-build, design-build, GC/CM).
- The administration phase of the proposed project includes sufficient budget to support the staff activity required for this work.
- The consultant contract for preliminary engineering work will be presented for consideration by the Board in a separate motion.

BACKGROUND

The West Seattle and Ballard Link Extensions are voter approved projects under the ST3 Plan. The following representative ST3 Plan projects will be developed as one Project:

West Seattle to Downtown Seattle Light Rail

This representative light rail project would connect West Seattle to Downtown Seattle via Alaska Street, Fauntleroy Way, Genesee Street, Delridge Way, Spokane Street, and the SODO Busway. The representative alignment includes five stations – one at-grade and four elevated. The

alignment also includes a new connection to the existing Downtown Seattle Transit Tunnel south of the International District/Chinatown Station, a new rail-only high-rise bridge structure over the Duwamish Waterway, elevated alignment over SR 99 and the S Spokane Street Viaduct, and an elevated alignment in West Seattle.

Ballard to Downtown Seattle Light Rail

This project would build light rail from Downtown Seattle to Ballard’s Market Street area. The representative alignment for this light rail project is elevated along 15th Avenue NW starting at Market Street, crossing Salmon Bay on a rail-only new bridge near the Ballard Bridge. South of Salmon Bay, the alignment would continue in an elevated profile along 15th Avenue NW through the Interbay corridor and Elliott Avenue W, and then transition to a tunnel alignment through the Uptown and South Lake Union neighborhoods. This project would be constructed in conjunction with the Downtown Seattle Light Rail Tunnel project, which would continue the tunnel alignment through downtown to International District. This segment also constructs the connection of the Downtown Seattle Light Rail Tunnel to the existing Central Link tracks at S Massachusetts Street. This project alignment includes five stations – three elevated and two underground.

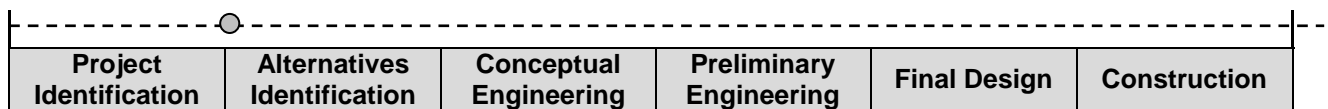
Downtown Seattle Light Rail Tunnel

This project would build light rail from South Lake Union to the International District. The representative alignment for this light rail project would be underground along Westlake Avenue at Denny to 6th Ave then 5th Ave until the International District. This project would be constructed in conjunction with the Ballard to Downtown Seattle Light Rail project that connects the north end of this project alignment to Ballard and the south end to a connection with Central Link at S Massachusetts Street. This project contains four underground stations.

Following the guidance in the System Expansion Implementation Plan, staff will seek Board identification of a Preferred Alternative concurrent with identification of the alternatives for study in the Draft EIS. Therefore, at completion of the Alternatives Development phase, which is anticipated to be in early 2019, staff will seek approval to pass Gates 2 and 3 simultaneously.

At the conclusion of the Final EIS and preliminary engineering, it is currently assumed that the project would be divided into two projects: West Seattle to Downtown and Ballard to Downtown (including Downtown Tunnel). Approach for Gates 4, 5, 6, 7 and 8 will depend upon the project delivery method selected. The location of the West Seattle Extension interim terminus south of downtown will be further examined during early project development to resolve constructability concerns identified during the ST3 planning process.

PROJECT STATUS



Projected Completion Date for Preliminary Engineering: 3Q 2022

PROCUREMENT INFORMATION

Not applicable to this action.

FISCAL INFORMATION

The action is fully funded within existing agency resources.

Capital projects are implemented in phases through Sound Transit’s phase gate process. The Board acts to establish the phase gate project budget when a project moves to the next phase.

This action approves passage through Phase Gate 1 and establishes an authorized project allocation to date for the West Seattle and Ballard Link Extension project of \$285,896,000 and the 2017 annual project budget of \$4,150,000.

West Seattle & Ballard Link Extensions

(in thousands)

Project Phase	Annual Project Budget			Authorized Project Allocation to Date		
	Adopted 2017 Annual Project Budget	Budget Revision	Revised 2017 Annual Project Budget	Authorized Project Allocation to Date (Current)	Allocation Change	Authorized Project Allocation to Date (New)
Agency Administration	\$	\$1,150	\$1,150	\$	\$63,080	\$63,080
Preliminary Engineering		3,000	3,000		205,416	205,416
Final Design						
Third Party Agreements					11,400	11,400
Right of Way					6,000	6,000
Construction						
Construction Services						
Vehicles						
Contingency						
Total	\$	\$4,150	\$4,150	\$	\$285,896	\$285,896

Notes:

Amounts are expressed in Year of Expenditure.
This is a new project.

SMALL BUSINESS/DBE PARTICIPATION AND APPRENTICESHIP UTILIZATION

Not applicable to this action.

PUBLIC INVOLVEMENT

Sound Transit is committed to actively seeking public feedback at all project stages for the West Seattle and Ballard Link Extensions project with the overarching goal of fostering public trust through transparent communication, meaningful involvement and being responsive to concerns and issues. The project will reach out to communities, businesses, stakeholders and agencies to shape the project by asking questions, holding conversations and seeking out ideas and comments.

In accordance with the System Expansion Implementation Plan, the community engagement effort will include the formation of three key stakeholder groups, including an elected leadership group, a stakeholder group, and an interagency group. In addition, Sound Transit’s standard community engagement efforts (open houses, community meetings, events, etc.) will be conducted, as well as

one on one coordination with the City of Seattle and other agencies or groups with a key interest in project development.

Distribution of project information will occur through many channels; examples include local newsletters, social media outlets, emails to related notification subscription lists, and mailings. The comments gathered at public sessions will support the decision-making process for the project.

TIME CONSTRAINTS

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

PRIOR BOARD/COMMITTEE ACTIONS

Resolution No. R2017-17: Amended the adopted annual operating budget in the amount of \$3,814,704 to pay for additional staffing and other mobilization costs required to facilitate early Sound Transit 3 work.

Resolution No. R2016-37: Adopted an annual budget for the period from January 1 through December 31, 2017, and adopted the 2017 Transit Improvement Plan.

ENVIRONMENTAL REVIEW

KH 9/1/2017

LEGAL REVIEW

AJP 9/8/2017



RESOLUTION NO. R2017-32

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority (1) amending the Adopted 2017 Budget to create the West Seattle and Ballard Link Extensions Project by (a) establishing the Project Allocation to Date through the completion of the Preliminary Engineering Phase in the amount of \$285,896,000 and (b) establishing the 2017 Annual Budget in the amount of \$4,150,000; (2) authorizing the project to advance through Gate 1 within Sound Transit's Phase Gate Process; and (3) establishing the name of the project as the West Seattle and Ballard Link Extensions Project.

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, 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, the West Seattle and Ballard Link Extensions Project was included in the voter-approved ST3 plan;

WHEREAS, establishing the Preliminary Engineering budget allows staff to retain a consultant team to study building high capacity transit within the City of Seattle from the vicinity of the Alaska Junction in the West Seattle neighborhood to Downtown Seattle and from the vicinity of Market Street in the Ballard neighborhood to Downtown Seattle;

WHEREAS, the Preliminary Engineering Phase will include Alternatives Development, followed by an Environmental Impact Statement (EIS), leading to Sound Transit Board selection of the project to be built and Federal Transit Administration (FTA) issuance of a Record of Decision no later than 2022;

WHEREAS, analysis will also be conducted to incorporate ST3 Common Project Elements for non-motorized access and Transit-Oriented Development (TOD) planning, bus-rail integration facilities, and sustainability measures, as well as assessment of operational feasibility, risk, constructability/construction staging, and contract packaging/construction delivery methods;

WHEREAS, the administration phase of the proposed project includes sufficient budget to support the staff activity required for the scope of work; and

WHEREAS, in accordance with Sound Transit's Phase Gate process, all requirements necessary to pass through Gate 1, Enter Project Development, have been met.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the following actions be approved:

Section 1: The Adopted 2017 Budget is amended to create the West Seattle and Ballard Link Extensions Project by (a) establishing the Project Allocation to Date through the completion of the Preliminary Engineering Phase in the amount of \$285,896,000 and (b) establishing the 2017 Annual Budget in the amount of \$4,150,000.

Section 2: The project is authorized to advance through Gate 1 within Sound Transit's Phase Gate Process.

Section 3: The name of the project is established as the West Seattle and Ballard Link Extensions Project.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on September 28, 2017.



Dave Somers
Board Chair

ATTEST:



Kathryn Flores
Board Administrator



PHASE/GATE ACTION

West Seattle and Ballard Link Extensions Project

MEETING	DATE	STAFF CONTACT	PHONE
Capital Committee Board	09/14/2017 09/28/2017	Ric Ilgenfritz, PEPD Executive Director Don Billen, Deputy Executive Director, Capital Project Development Cathal Ridge, Central Corridor HCT Development Director	(206) 398-5239 (206) 398-5052 (206) 903-7484



ACTION REQUESTED

Approve Gate 1 for the West Seattle and Ballard Link Extensions Project to enter project development and conduct preliminary engineering.

PROJECT BUDGET

Adopted Project Budget: \$285,896,000

Estimated Final Project Cost: TBD

PROJECT SCHEDULE

Schedule to complete Preliminary

Engineering: 2022

Estimated Project Completion:

West Seattle to Downtown - 2030

Ballard to Downtown - 2035

PROJECT DESCRIPTION

The West Seattle and Ballard Link Extensions is a voter approved project under the ST3 Plan. The Project includes the following representative ST3 Plan projects:

West Seattle to Downtown Seattle Light Rail

This representative light rail project would connect West Seattle to Downtown Seattle via Alaska Street, Fautleroy Way, Genesee Street, Delridge Avenue, Spokane Street, and the SODO Busway. The representative alignment includes five stations – one at-grade and four elevated. The alignment also includes a new connection to the existing Downtown Seattle Transit Tunnel south of the International District/Chinatown Station, a new rail-only high-rise bridge structure over the Duwamish Waterway, elevated alignment over SR 99 and the S Spokane Street Viaduct, and an elevated alignment in West Seattle.

Ballard to Downtown Seattle Light Rail

This project would build light rail from Downtown Seattle to Ballard’s Market Street area. The representative alignment for this light rail project is elevated along 15th Avenue NW starting at Market Street, crossing Salmon Bay on a rail-only new bridge near the Ballard Bridge. South of Salmon Bay, the alignment would continue in an elevated profile along 15th Avenue NW through the Interbay corridor and Elliott Avenue W, and then transition to a tunnel alignment through the Uptown and South Lake Union neighborhoods. This project would be constructed in conjunction with the Downtown Seattle Light Rail Tunnel project, which would continue the tunnel alignment through downtown to International District. This segment also constructs the connection of the Downtown Seattle Light Rail Tunnel to the existing Central Link tracks at S Massachusetts Street. This project alignment includes five stations – three elevated and two underground.

Downtown Seattle Light Rail Tunnel

This project would build light rail from South Lake Union to the International District. The representative alignment for this light rail project would be underground along Westlake Avenue at Denny to 6th Ave then 5th Ave until the International District. This project would be constructed in conjunction with the Ballard to Downtown Seattle Light Rail project that connects the north end of this project alignment to Ballard and the

south end to a connection with Central Link at S Massachusetts Street. This project contains four underground stations.

Following the guidance in the System Expansion Implementation Plan, staff will seek Board identification of a Preferred Alternative concurrent with identification of the alternatives for study in the Draft EIS. Therefore, at completion of the Alternatives Development phase, which is anticipated to be in early 2019, staff will seek approval to pass Gates 2 and 3 simultaneously.

At the conclusion of the Final EIS and preliminary engineering, it is currently assumed that the project would be divided into two projects: West Seattle to Downtown and Ballard to Downtown (including Downtown Tunnel). Approach for Gates 4, 5, 6, 7 and 8 will depend upon the project delivery method selected. The location of the West Seattle Extension interim terminus south of downtown will be further examined during early project development to resolve constructability concerns identified during the ST3 planning process.

ACTION APPROVED

September 28, 2017
Date



Dave Somers
Board Chair