

SOUTHWEST

Green Line LRT Extension



Corridor Management Committee

May 20, 2015



Today's Topics

- Potential Cost Reduction Evaluation
- Project Options Work Plan Next Steps



Comments Received From Project Partners at May 6 Stakeholder Meetings

- Supportive of the LRT project; want to see it move forward
- Keep LRT project budget at \$1.653 B
- Tasked Project Office to:
 - Develop list of potential cost reductions
 - Maintain project's New Starts competitiveness; Medium-High overall project rating
 - Secure Full Funding Grant Agreement by Q4 2016
 - Add operating cost as metric to the cost reduction matrix

Potential Cost Reduction Evaluation

Cost Reduction Approach

- Identify potential cost reductions through design refinement of current scope
- Seek further cost reduction ideas from project partners
- Evaluate potential cost reductions against SWLRT Scoping Principles

Scoping Principles

- Follow SWLRT Design Criteria, including criteria for safety & security
- Positively impact (increase) FTA project rating, ridership, equity, environmental benefits and multimodal connections
- Minimal or no adverse impact to project schedule, capital cost and operating cost
- Actively engage and encourage input from interested and impacted stakeholders

Cost Reduction Coordination

- Southwest Project Office compiled initial list of potential cost reduction items
- Met with project partner staff to review list
 - May 11
 - May 15
 - May 18
- Added items based on stakeholder input
- Analyzed items based on criteria

Evaluation Matrix

Scope Item	Capital Cost Savings	Capital Cost Post Project	Operational Cost Impact	LRT Ridership Impact	Municipal Consent	Impact to New Starts Rating	Environmental Clearance	Revenue Service Delay
Total	\$341M							

Definitions

Column	Definition
Capital Cost Savings	Fully loaded, year of expenditure, includes contingency, right-of-way, and soft costs
Capital Cost Post Project	Cost range for 2020 to 2030 implementation
Operational Cost Impact	Increase or decrease to current project scope operational costs
LRT Ridership Impact (Total SWLRT Alignment)	Reduction in net number to current project scope 2040 corridor ridership of 36,162
Municipal Consent	Y: Substantial change to scope item requiring Municipal Consent N: No substantial change to scope item
Impact to New Starts Rating (Subject to FTA Review)	Increase, decrease, or no change to current overall project rating
Environmental Clearance	Include in FEIS or requires additional environmental documentation
Revenue Service Delay	Y: Revenue service delayed beyond 2020 N: Revenue service in 2020

Park & Rides: Eden Prairie

	Capital Cost Savings	Capital Cost Post Project	Operational Cost Impact	LRT Ridership Impact	Municipal Consent	Impact to New Starts Rating	Environmental Clearance
Delete - Mitchell	\$23-25M	\$25-33M	Decrease	(1,070)	N	N/C	FEIS
Reduce to 2020 - Southwest Station	\$3-4M	\$4-5M	Decrease	(250)	N	N/A	FEIS
Delete - Southwest Station	\$13-15M	\$15-20M	Decrease	(600)	N	N/C	FEIS
Reduce to 2020 - Golden Triangle	\$350-400K	\$400-540K	Decrease	N/A	N	N/A	FEIS
Delete - Golden Triangle	\$1-2M	\$2-3M	Decrease	(400)	N	N/C	FEIS
Reduce to 2020 - City West	\$150-200K	\$200-270K	Decrease	N/A	N	N/A	FEIS
Delete - City West	\$0.9-1M	\$1-1.5M	Decrease	(300)	N	N/C	FEIS

N/C = No Change

Park & Rides: Minnetonka/Hopkins

	Capital Cost Savings	Capital Cost Post Project	Operational Cost Impact	LRT Ridership Impact	Municipal Consent	Impact to New Starts Rating	Environmental Clearance
Reduce to 2020 - Opus	\$50-100K	\$100-140K	Decrease	N/A	N	N/A	FEIS
Delete - Opus	\$550-600K	\$600-810K	Decrease	(150)	N	N/C	FEIS
Delete - Shady Oak	\$20-22M	\$22-30M	Decrease	(450)	N	N/C	FEIS
Reduce to 2020 – DT Hopkins	\$200-250K	\$250-340K	Decrease	N/A	N	N/A	FEIS
Delete – DT Hopkins	\$10-12M	\$12-16M	Decrease	(525)	N	N/C	FEIS
Reduce to 2020 - Blake	\$850-900K	\$900K-1.2M	Decrease	N/A	N	N/A	FEIS
Convert Ramp to Surface Lot and Reduce to 2020 - Blake	\$5.5-6.5M	\$6.5-8.5M	Decrease	N/A	N	N/A	FEIS

N/C = No Change

Park & Rides: St. Louis Park

	Capital Cost Savings	Capital Cost Post Project	Operational Cost Impact	LRT Ridership Impact	Municipal Consent	Impact to New Starts Rating	Environmental Clearance
Reduce to 2020 - Louisiana	\$250-300K	\$300-400K	Decrease	N/A	N	N/A	FEIS
Delete - Louisiana	\$0.7-1.2M	\$1.2-1.6M	Decrease	(425)	N	N/C	FEIS
Reduce to 2020 - Beltline	\$550-600K	\$600-810K	Decrease	(250)	N	N/A	FEIS
Delete - Beltline	\$6-7M	\$7-9.5M	Decrease	(900)	N	N/C	FEIS

N/C = No Change

Stations

	Capital Cost Savings	Capital Cost Post Project	Operational Cost Impact	LRT Ridership Impact	Municipal Consent	Impact to New Starts Rating	Environmental Clearance
Delete Royalston & Assoc Ped Improvements, 7th Street Bikeway	\$6-7M	\$7-9.5M	Decrease	(200)	Y	See table	Other Add'l
Defer Royalston	\$4-5M	\$5-7M	Decrease	N/A	N	N/A	FEIS
Delete Penn & Assoc Ped Improvements	\$14-16M	\$16-22M	Decrease	(750)	Y	See table	Other Add'l
Defer Penn	\$12-14M	\$14-19M	Decrease	N/A	N	N/A	FEIS
Delete 21st Street & Assoc Ped Connections to Cedar Lake	\$6-7M	\$7-9.5M	Decrease	(1,660)	Y	See table	Other Add'l
Defer 21st Street	\$4-5M	\$5-7M	Decrease	N/A	N	N/A	FEIS
Delete vertical circulation at West Lake	\$5-6M	\$6-8M	Decrease	(1,370)	N	N/A	FEIS
Delete JD at Blake	\$13-15M	\$15-20M	Decrease	N/A	N	N/A	FEIS

Stations

	Capital Cost Savings	Capital Cost Post Project	Operational Cost Impact	LRT Ridership Impact	Municipal Consent	Impact to New Starts Rating	Environmental Clearance
End at Southwest Station	\$115-120M	\$120-160M	Decrease	(1,000)	Y	See table	FEIS
End at Eden Prairie Town Center (per PE Plans)	\$185-190M	\$190-235M	Decrease	(3,200)	Y	See table	FEIS
End at Eden Prairie Town Center (with station at Eden Road/Flying Cloud Drive)	\$225-230M	\$230-270M	Decrease	(3,200)	Y	See table	FEIS
End at Golden Triangle	\$370-375M	\$375-505M	Decrease	(6,600)	Y	See table	FEIS

Stations: Impacts to Ratings Categories

Impact to New Starts Rating Categories		Percent Retained by Category			
Scope Item	Cost Effectiveness Index	Transit Dependent Riders	Developable Acreage	Access to Jobs	Pop. served
Delete Royalston Station	No change	99%	94%	95%	89%
Delete Penn Station	No change	97%	99%	99%	96%
Delete 21st Street Station	No change	97%	100%	100%	99%
End at Southwest Station	No change	96%	95%	97%	98%
End at Eden Prairie Town Center (per PE Plans)	No change	83%	95%	95%	96%
End at Eden Prairie Town Center (with station at Eden Rd/Flying Cloud Dr)	No change	83%	95%	95%	96%
End at Golden Triangle	No change	75%	86%	93%	90%

Landscaping, Art and Furnishings

	Capital Cost Savings	Capital Cost Post Project	Operational Cost Impact	LRT Ridership Impact	Municipal Consent	Impact to New Starts Rating	Environmental Clearance
Reduce Station Site Furnishings Project Wide by 50%	\$550-600K	\$600-810K	Decrease	N/A	N	N/A	N/A
Reduce Station Art Project Wide by 50%	\$1.8-2.3M	\$2.3-3M	Decrease	N/A	N	N/A	N/A
Reduce Station Art Project Wide by 100%	\$4-4.5M	\$5-6.5M	Decrease	N/A	N	N/A	N/A
Reduce Landscaping Project Wide by 50%	\$8-9M	\$9-12M	Decrease	N/A	N	N/A	FEIS
Reduce Landscaping Project Wide by 75%	\$11-13M	\$13-17M	Decrease	N/A	N	N/A	FEIS

Operations

	Capital Cost Savings	Capital Cost Post Project	Operational Cost Impact	LRT Ridership Impact	Municipal Consent	Impact to New Starts Rating	Environmental Clearance
Reduce LRV Fleet Size (2)	\$10-12M	\$12-16M	Increase	N/A	N	N/A	FEIS
Reduce OMF Scope - Store 30 Vehicles	\$8-9M	\$9-12.5M	Increase	N/A	N	N/A	FEIS
Modify Non-Revenue Vehicle Storage Bldg at OMF	\$250-300K	\$300-500K	Increase	N/A	N	N/A	N/A
Modify Cold Storage building at OMF	\$500K-1M	\$600-1.5M	Increase	N/A	N	N/A	N/A
Replace Duct Bank with Cable Trough	\$8.5-9.5M	N/A	Decrease	N/A	N	N/A	N/A
Modify Track and Shady Oak Station	\$1.3-1.8M	N/A	No Impact	N/A	N	N/A	FEIS
Modify LRT Bridge at Glenwood	\$1.5-2.5M	N/A	Decrease	N/A	N	N/A	FEIS

Trail Structures

	Capital Cost Savings	Capital Cost Post Project	Operational Cost Impact	LRT Ridership Impact	Municipal Consent	Impact to New Starts Rating	Environmental Clearance
Remove 2 Pedestrian Underpasses at Opus Station	\$1-2M	\$2-3M	Decrease	N/A	N	N/A	FEIS
Delete Trail Underpass Under Freight Tracks at Louisiana Station	\$550-600K	\$600-810K	Decrease	N/A	N	N/A	FEIS
Delete Trail/Pedestrian Bridge Crossing of LRT and Freight Railroad East of Beltline Station	\$13-14M	\$15-19M	Decrease	N/A	N	N/A	FEIS
Delete N. Cedar Lake Trail Bridge at Penn Station	\$12-14M	\$14-19M	Decrease	N/A	N	N/A	FEIS

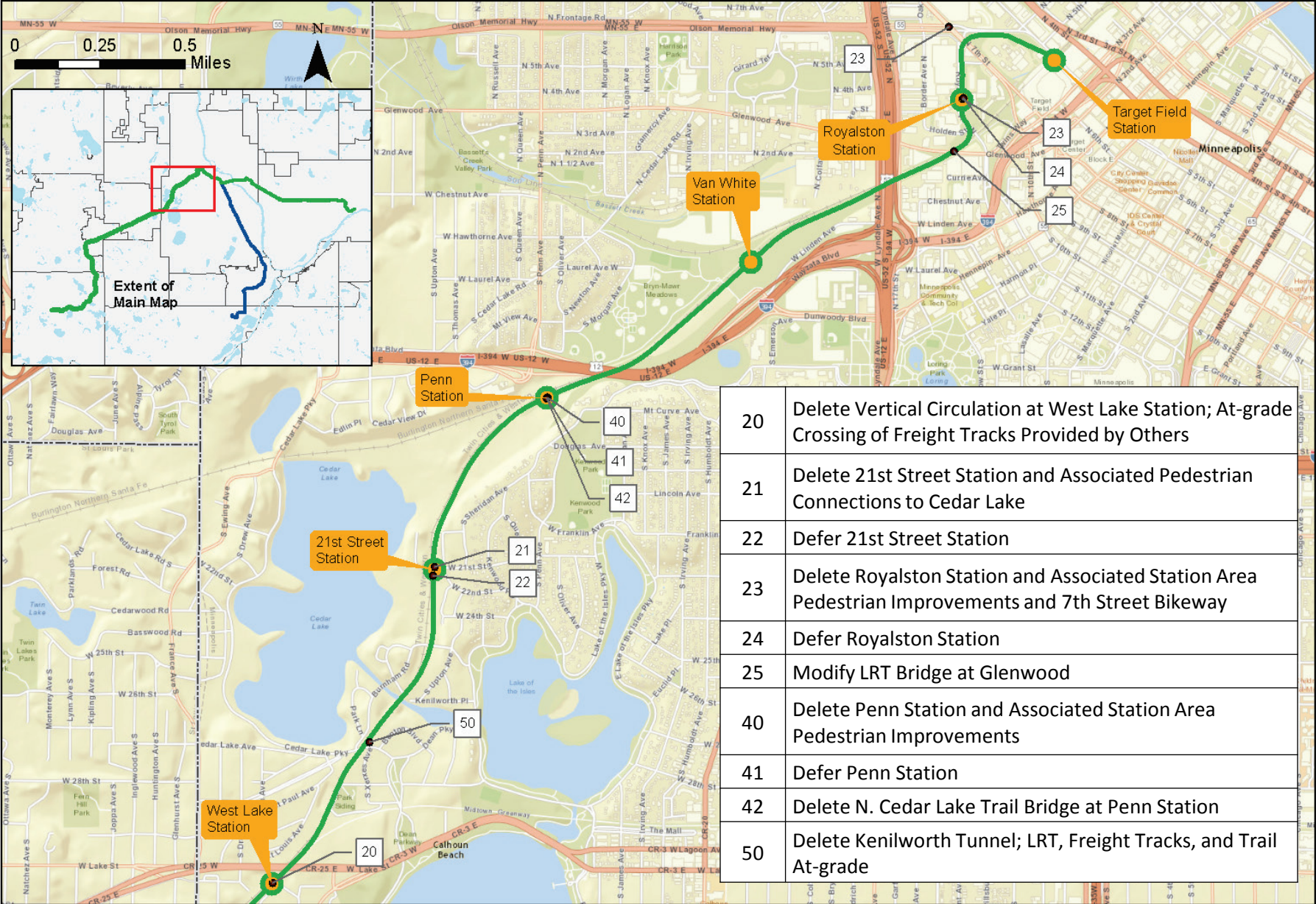
Additional Revenue Service Delay

	Capital Cost Savings	Capital Cost Post Project	Operational Cost Impact	LRT Ridership Impact	Municipal Consent	Impact to New Starts Rating	Environmental Clearance
Delete CP Rail Swap	\$5-10M	N/A	Decrease	N/A	Y	N/A	Other Add'l
Delete Kenilworth South Tunnel; LRT, Freight Tracks and Trail At-Grade	-\$5-0M	N/A	Decrease	N/A	Y	N/A	Other Add'l

Potential Cost Savings Range By Category

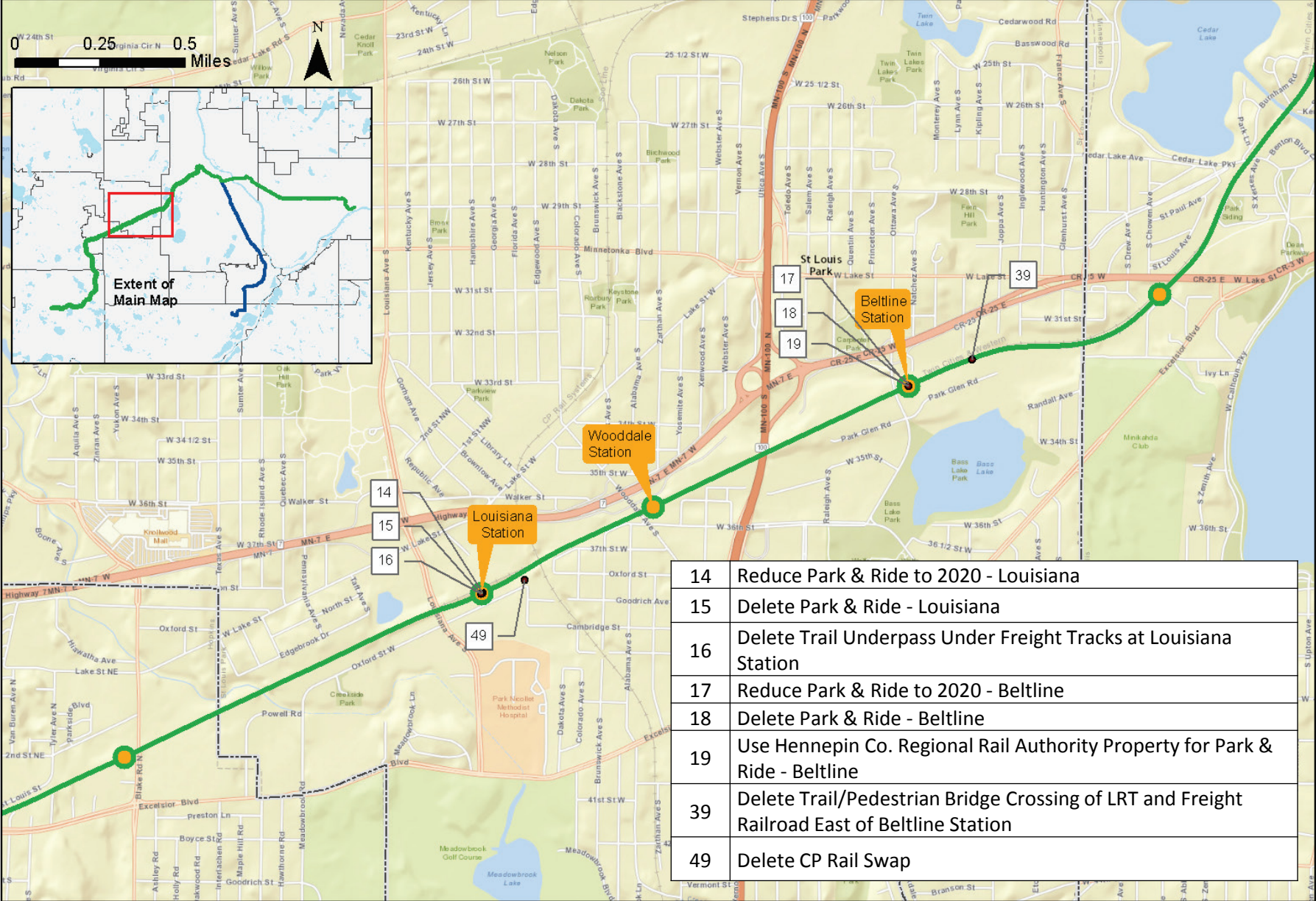
	Potential Capital Cost Savings
Park and Rides	\$50K - \$93M
Stations	\$4M - \$426M
Landscape, art and furnishing	\$550K - \$18M
Operations	\$250K - \$36M
Trail Structures	\$550K - \$31M
Additional Revenue Service Delay	-\$5M - \$10M

Potential Reductions: Minneapolis

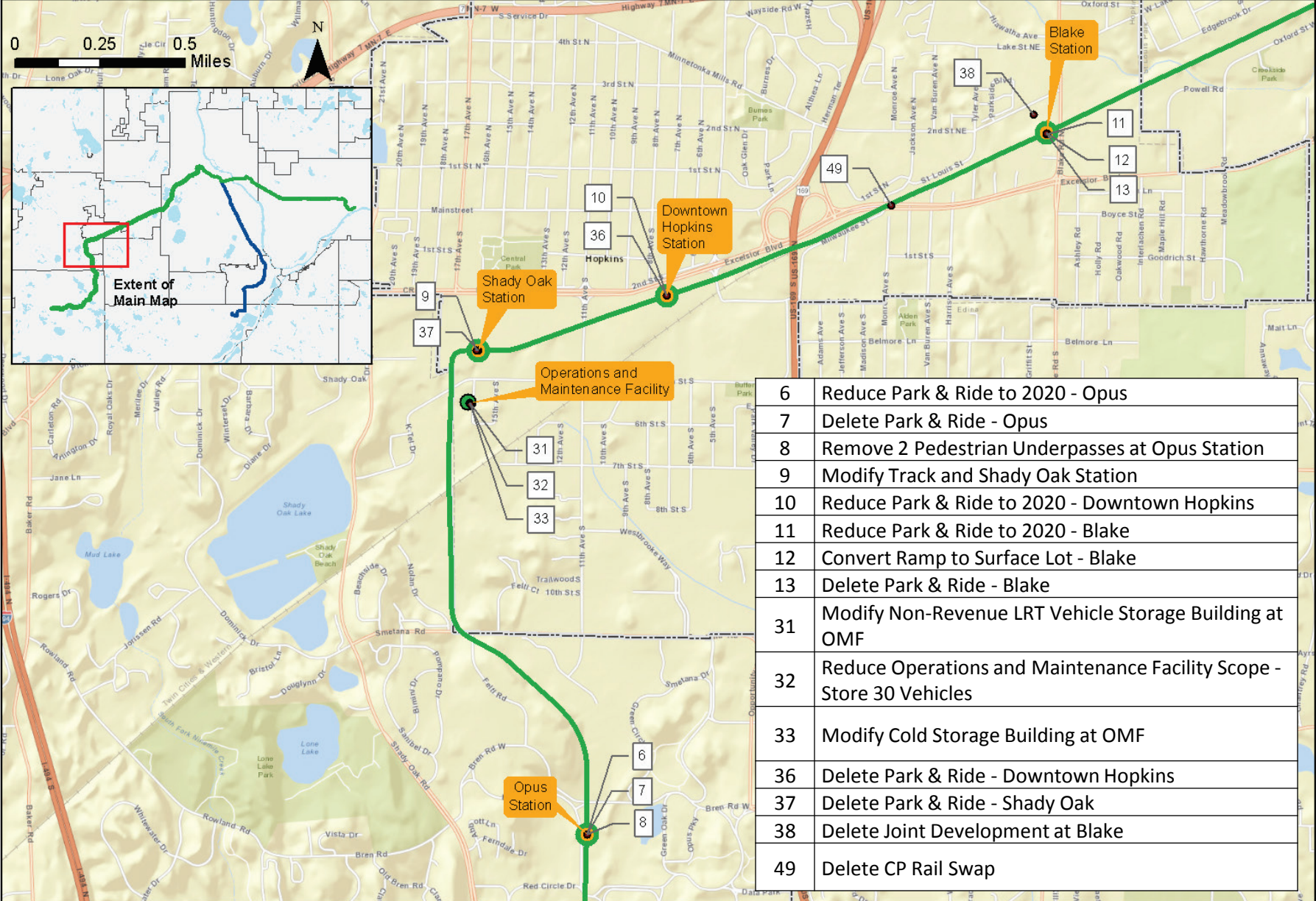


20	Delete Vertical Circulation at West Lake Station; At-grade Crossing of Freight Tracks Provided by Others
21	Delete 21st Street Station and Associated Pedestrian Connections to Cedar Lake
22	Defer 21st Street Station
23	Delete Royalston Station and Associated Station Area Pedestrian Improvements and 7th Street Bikeway
24	Defer Royalston Station
25	Modify LRT Bridge at Glenwood
40	Delete Penn Station and Associated Station Area Pedestrian Improvements
41	Defer Penn Station
42	Delete N. Cedar Lake Trail Bridge at Penn Station
50	Delete Kenilworth Tunnel; LRT, Freight Tracks, and Trail At-grade

Potential Reductions: St. Louis Park

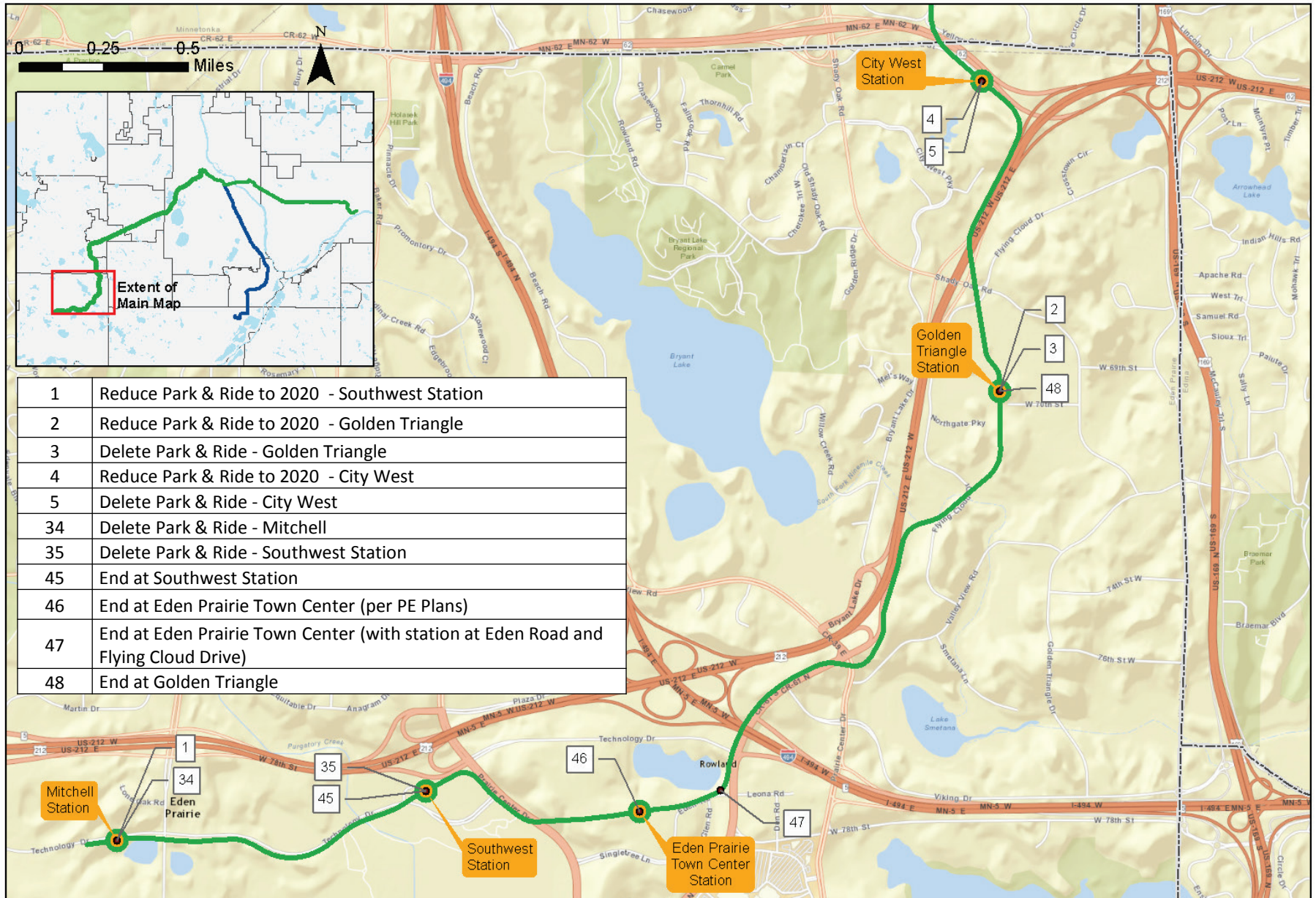


Potential Reductions: Hopkins/Minnetonka



6	Reduce Park & Ride to 2020 - Opus
7	Delete Park & Ride - Opus
8	Remove 2 Pedestrian Underpasses at Opus Station
9	Modify Track and Shady Oak Station
10	Reduce Park & Ride to 2020 - Downtown Hopkins
11	Reduce Park & Ride to 2020 - Blake
12	Convert Ramp to Surface Lot - Blake
13	Delete Park & Ride - Blake
31	Modify Non-Revenue LRT Vehicle Storage Building at OMF
32	Reduce Operations and Maintenance Facility Scope - Store 30 Vehicles
33	Modify Cold Storage Building at OMF
36	Delete Park & Ride - Downtown Hopkins
37	Delete Park & Ride - Shady Oak
38	Delete Joint Development at Blake
49	Delete CP Rail Swap

Potential Reductions: Eden Prairie



Project Options Work Plan Next Steps

Advisory Committees

- Community Advisory Committee
 - May 26: Potential cost reductions
 - June 30: Transit options review, construction cost estimate review and potential cost reductions
- Business Advisory Committee
 - May 27: Potential cost reductions
 - June 24: Transit options review, construction cost estimate review and potential cost reductions

Project Options Work Plan Next Steps

- June 3: Corridor Management Committee
 - Continue discussion of potential cost reductions
 - Transit options review
 - Construction cost estimate review
- June 24: Corridor Management Committee
 - Deliberation on potential cost reduction package
 - Technical capacity review
- July 1: Corridor Management Committee
 - Recommendation on project scope and budget

Project Options Work Plan Next Steps

- July 1: Met Council Committee of the Whole
 - Recommendation on project scope and budget
- July 8: Met Council
 - Action on project scope and budget

More Information

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