

SOUTHWEST

Green Line LRT Extension



# Metropolitan Council

January 27, 2016



# Today's Topics

- Project Update
  - Scope
  - Cost estimate
  - Schedule
  - Funding Sources
- Design Update
  - Station Design
  - Operations and Maintenance Facility



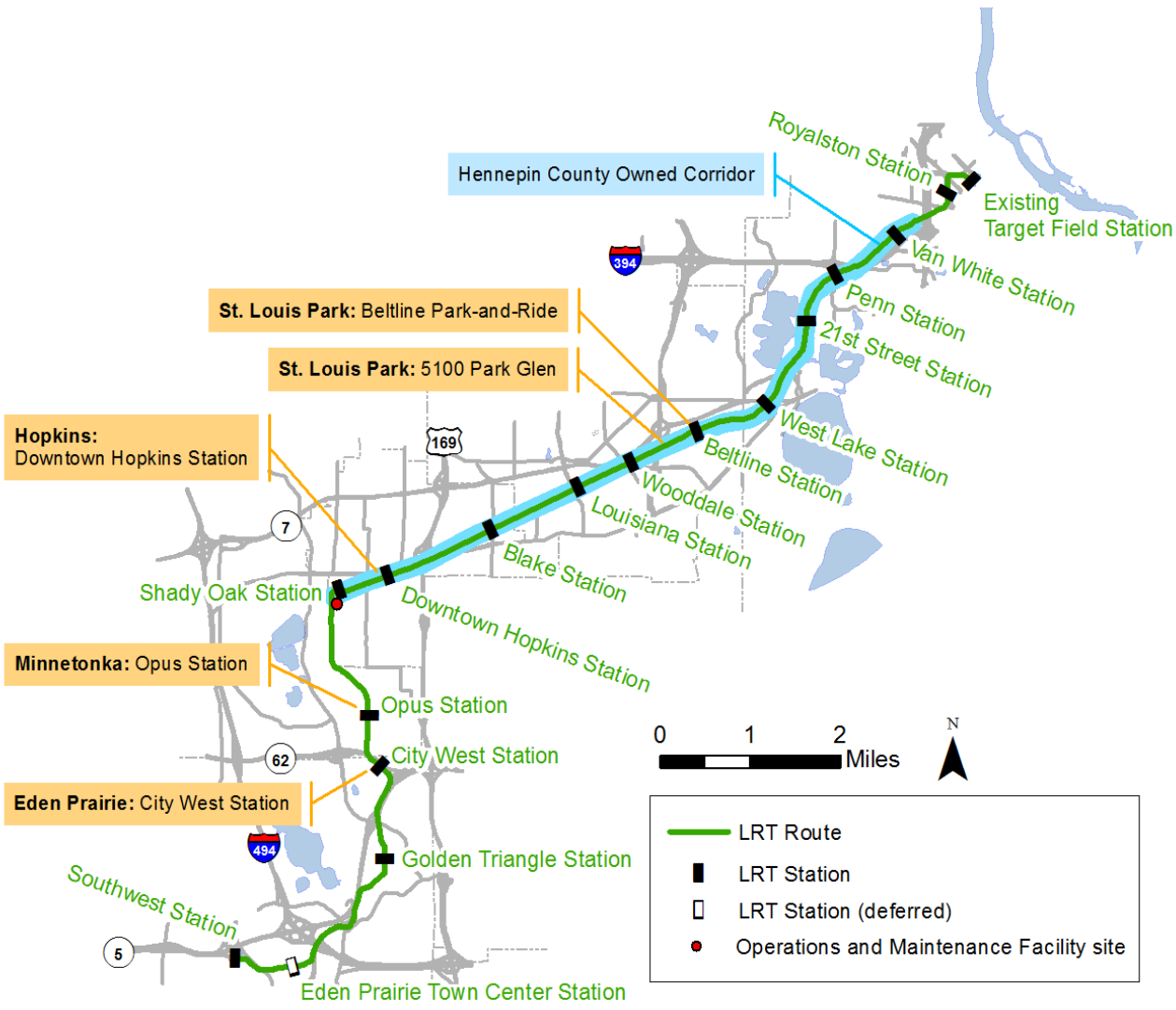
# Project Update

# 2015 Completed Milestones

- **July** CMC recommended and Met Council approved a revised project scope and cost estimate of \$1.774B
- **Aug 3** Submitted New Start Application Update
- **Sept 25** Received Municipal Consent on revised scope from all 5 cities and Hennepin County
- **Sept 28** Completed 60% Civil and OMF Design Plans
- **Oct 5** Submitted Notice of Intent to apply for Entry into Engineering
- **Oct 21** Held Construction Contractor Kick-off Event
- **Oct 28** Completed 60% System Design Plans

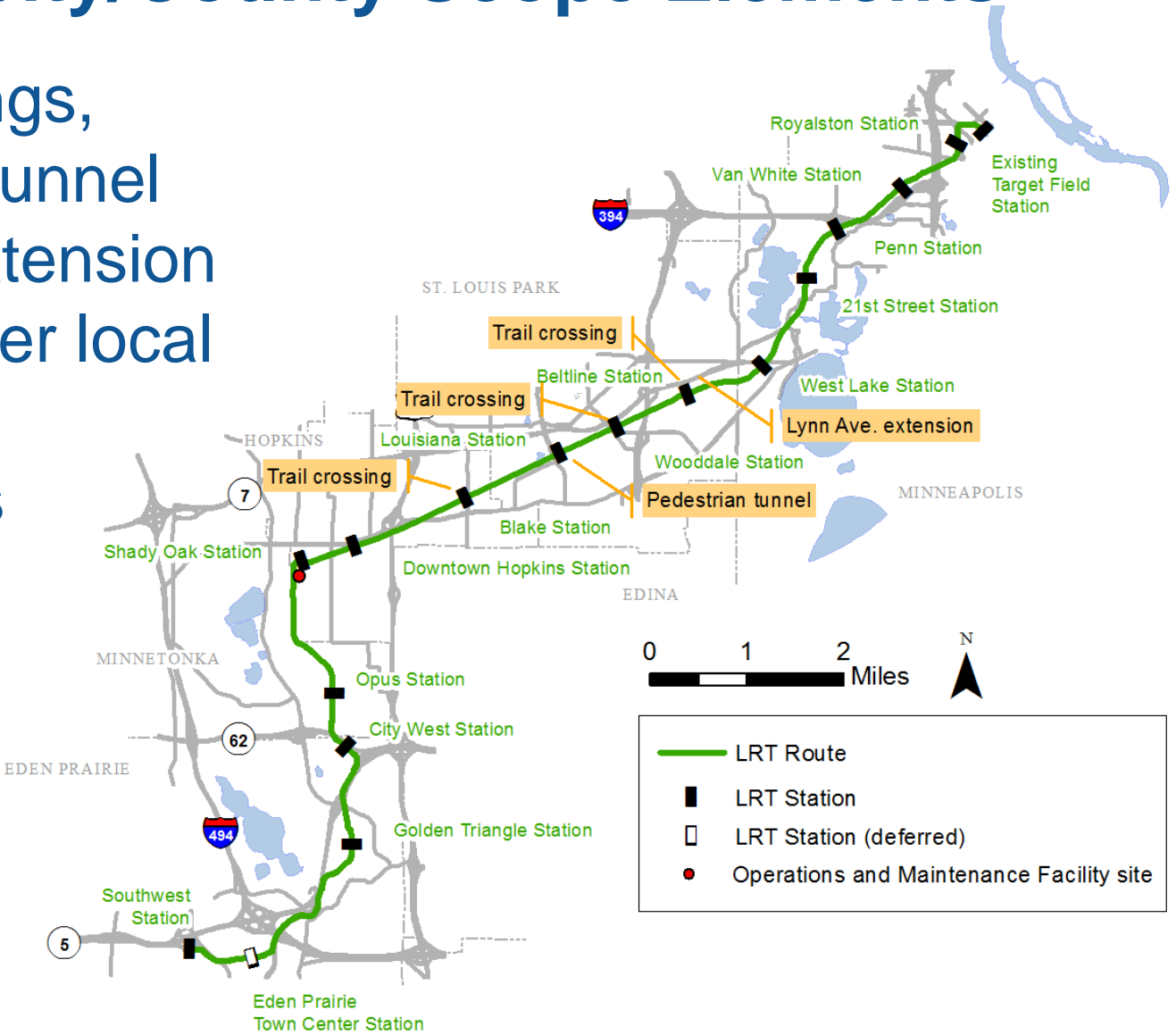
# Candidate In-Kind Land Transfers

- Will increase project cost estimate when value is confirmed by FTA
- Apply in-kind land transfers to local match
- Leverages Federal match



# Requested City/County Scope Elements

- Trail crossings, pedestrian tunnel and road extension provide better local access and connections



# Jan 15, 2016 Executive Change Control Board Action (ECCB)

- ECCB confirms future transfer of land from Hennepin County to Metropolitan Council
  - Adds \$30M to project cost estimate
  - Project cost estimate of \$1.774B
- ECCB approved additions to the proposed project scope at cost estimated of \$16.2M
  - \$8.1M of local match funded by city or county
  - \$8.1M of federal funds
  - Project Cost Estimate of \$1.79B
- No increase of CTIB, HCRRA or State funding

# 30% Estimate vs 60% Estimate

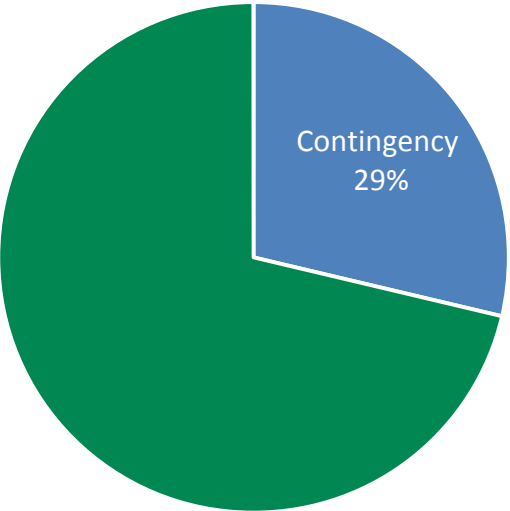
- 30% Estimate: Average costs applied to known quantities, plus allowances for unknowns
- 60% Estimate: Complete “bottoms up” approach
  - Used more detailed drawings and quantities
  - Refined labor rates
  - Obtained vendor material quotes
  - Incorporated contractor markup including bonds, insurance, permit fees, and general conditions
  - Projected reduction of allocated contingency with increase in confidence/decrease in design risk



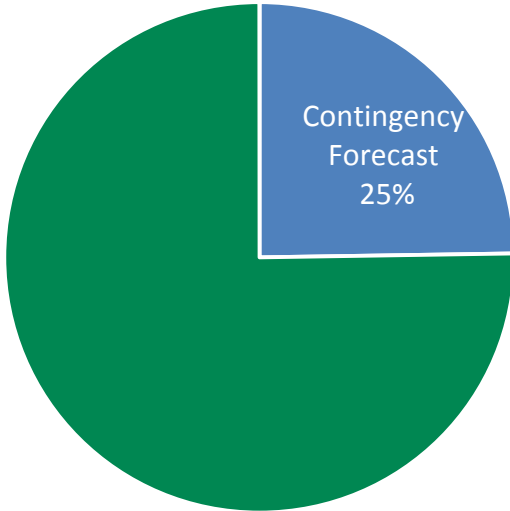
# Overview of 60% Cost Estimate

- Updated quantities based on 60% design plans
- Reduced unknowns through design advancement
- Used detailed build-up approach which produces more confident estimates than unit cost approach

30% Design



60% Design



# Project Cost Estimate Update Summary

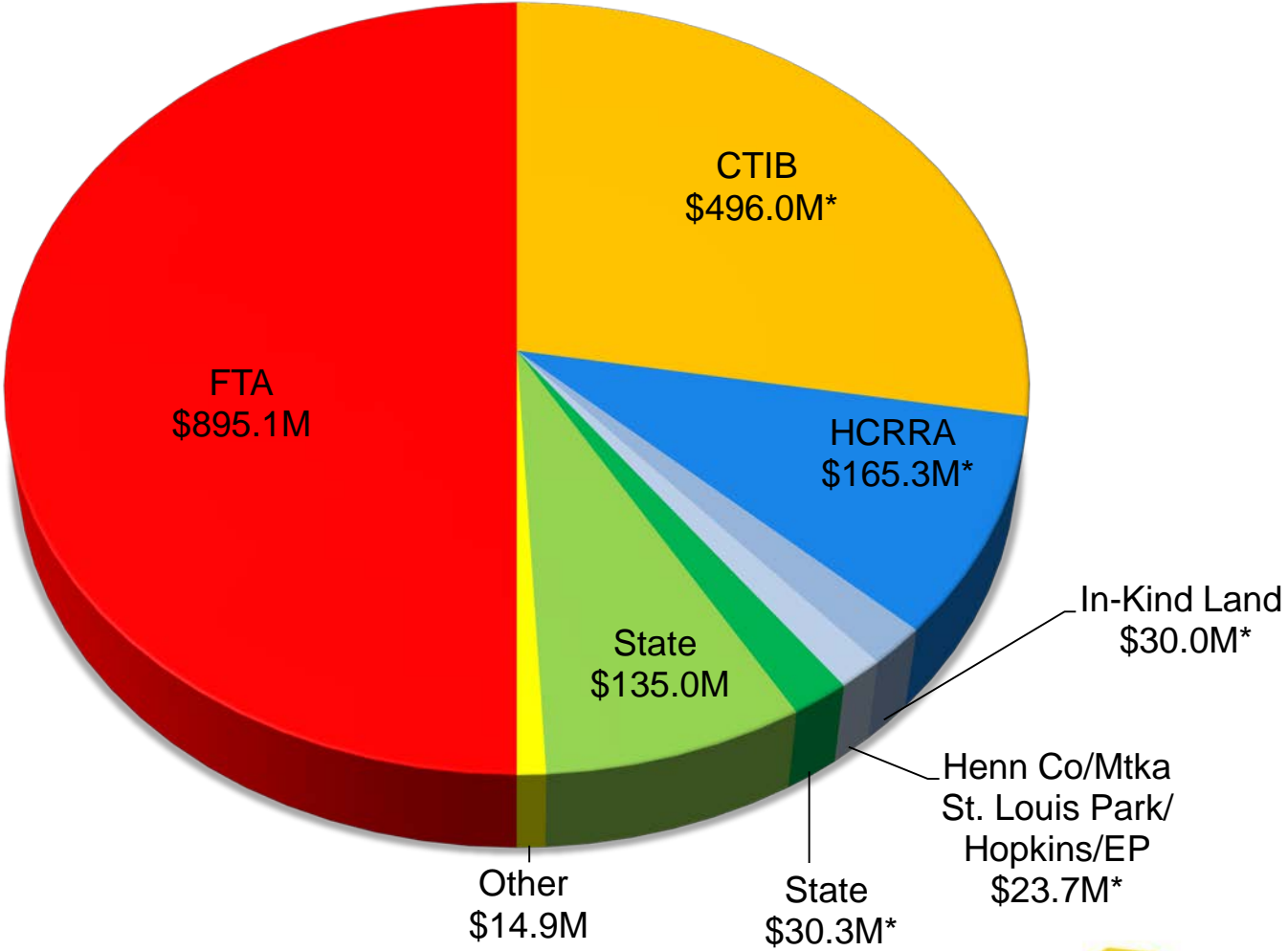
Budget Category (in \$ millions, YOY)	30% Design (29% Contingency)	60% Design (25% Contingency)
Guideway and Track	\$440	\$384
Stations, stops, terminals	\$72	\$70
Support facilities	\$94	\$90
Sitework, special conditions	\$158	\$164
Systems	\$195	\$238
ROW, land, existing improvements	\$210	\$212
Vehicles	\$123	\$126
Soft Costs <sup>1</sup>	\$482	\$497
<b>Total Project Costs</b>	<b>\$1,774</b>	<b>\$1,791</b>

<sup>1</sup> Professional Services , Unallocated Contingency and Finance Charges

# Updated Funding Sources

**\$1.79 Billion**

**\$745 Million  
Committed out  
of \$895 Million  
Local Funds  
Needed**



**\* Committed**

# Major Project Milestones

Element	Timeframe
Complete 90% Civil Design	January 2016
Complete 100% Civil Design	April 2016
Final Environmental Impact Statement	April 2016
Record of Decision	June 2016
Entry Into Engineering	September 2016
Letters of No Prejudice (LONP) from FTA	Pre-FFGA
Anticipated Start of Prep for Civil Construction	Fall 2016
Anticipated Start of Systems Construction	Winter 2016/2017
Anticipated Start of OMF Construction	Spring 2017
Full Funding Grant Agreement	Mid 2017
Heavy Construction	2017-2019
Revenue Service	2020

# Design Update

# SouthWest Station, Eden Prairie

View From Technology Drive



*Draft – Work in Progress*

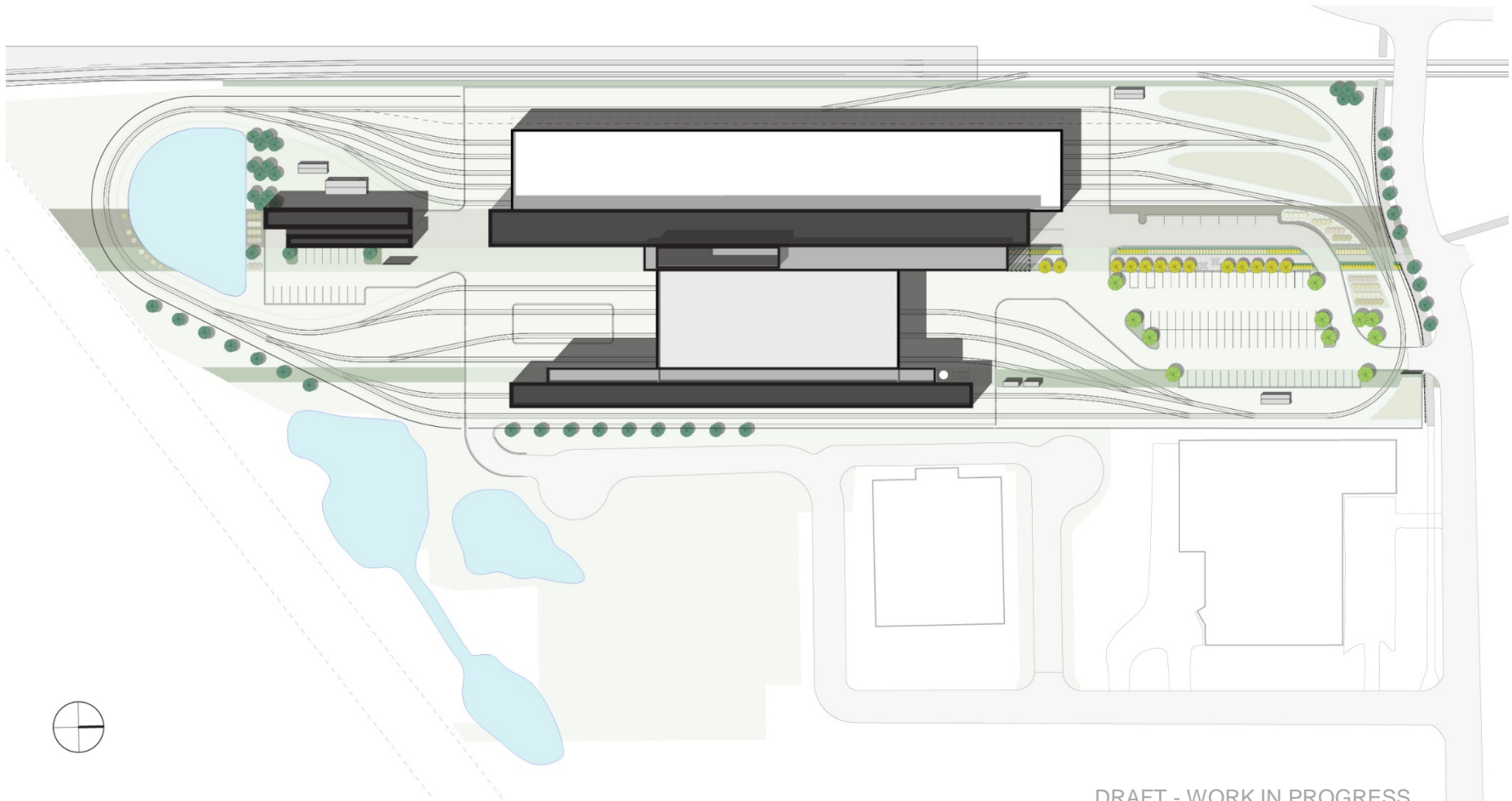
# Opus Station, Minnetonka

View From Bren Rd E Looking South



*Draft – Work in Progress*

# Operations and Maintenance Facility, Hopkins



DRAFT - WORK IN PROGRESS



# Operations and Maintenance Facility, Hopkins

## Approach View From North



DRAFT - WORK IN PROGRESS

# Downtown Hopkins Station, Hopkins

View From Plaza Looking Southeast



*Draft – Work in Progress*

# Wooddale Ave Station, St. Louis Park

View From Wooddale Ave Looking Southeast



# West Lake St Station, Minneapolis

View From Trail Looking North



*Draft – Work in Progress*

# More Information

Online:

[www.SWLRT.org](http://www.SWLRT.org)

Email:

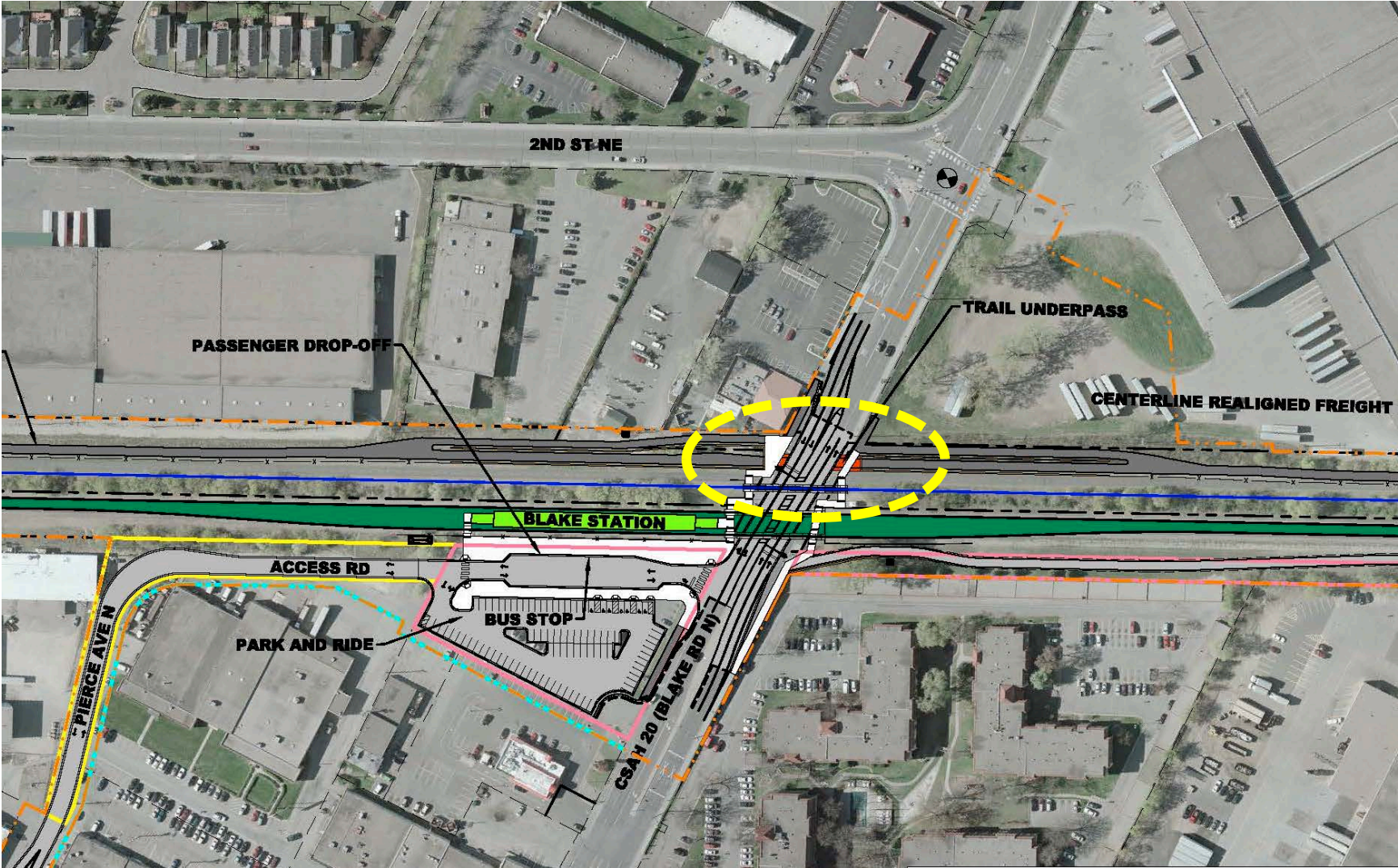
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Twitter:

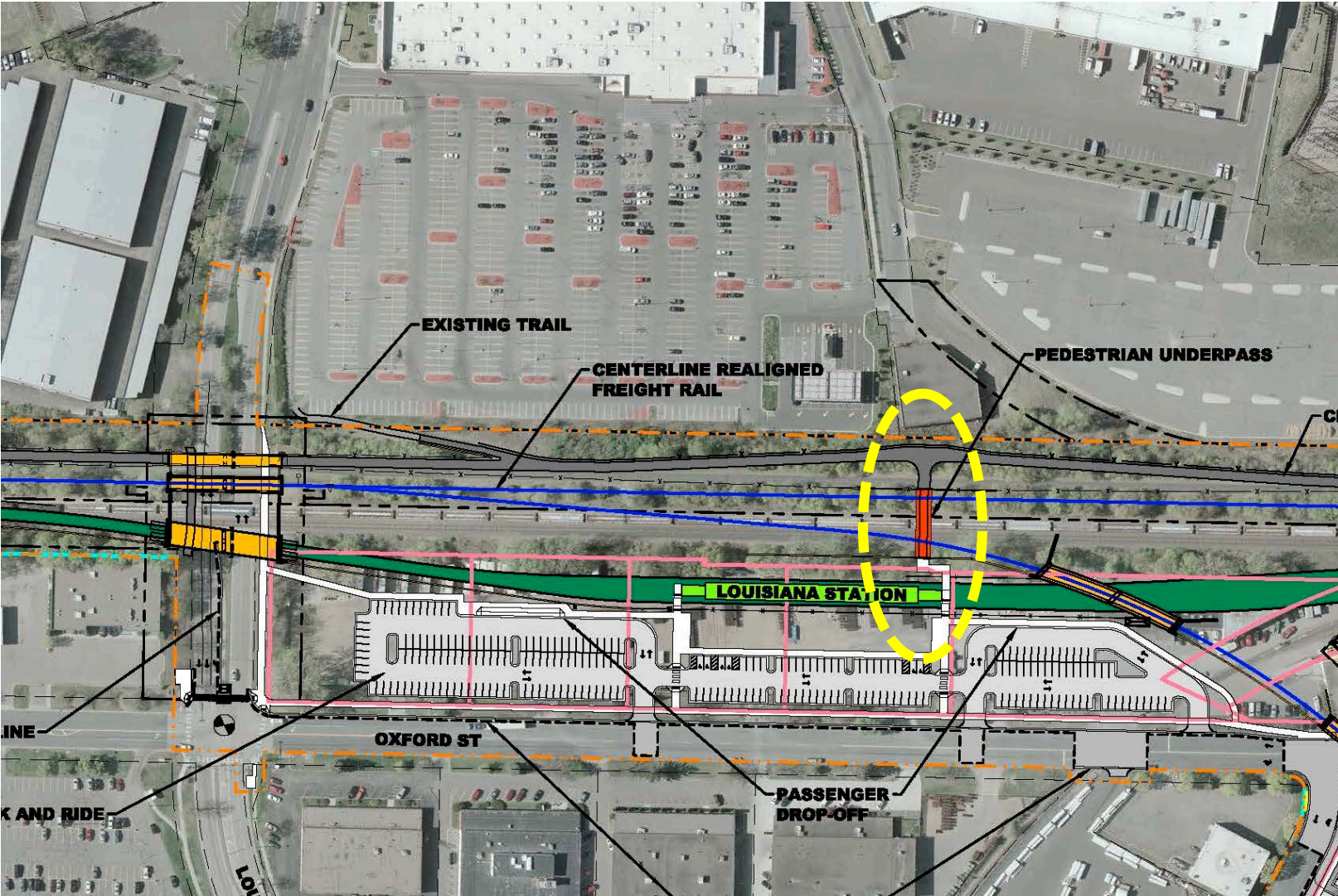
[www.twitter.com/southwestlrt](http://www.twitter.com/southwestlrt)



# Blake Station: Trail Underpass



# Louisiana Station: Pedestrian Underpass



# Wooddale Station: Trail Underpass

