



# Project Update

July 27, 2016



# Today's Topics

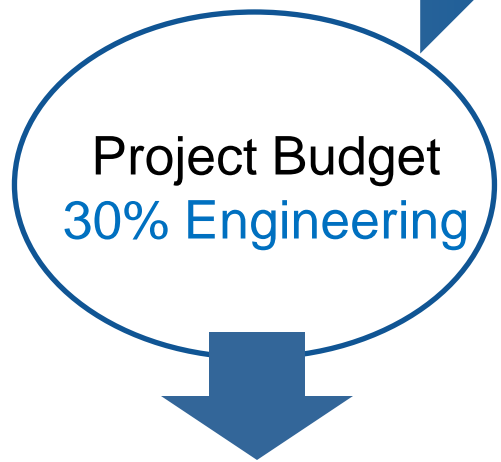
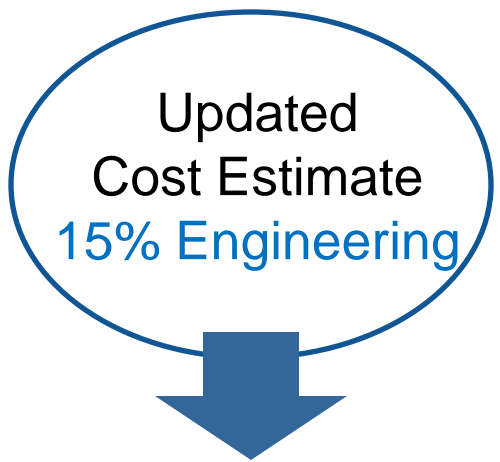
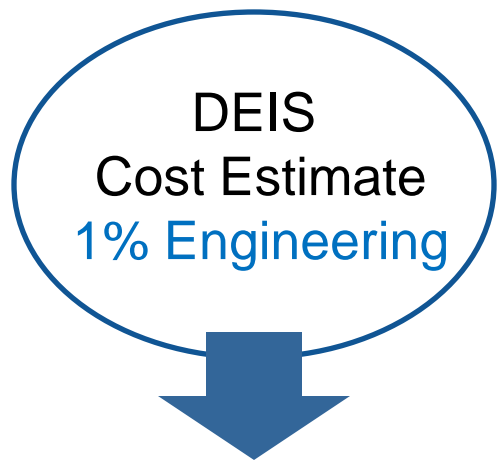
- Project Scope and Cost Estimate Update
- Environmental Update
  - Determination of Adequacy
  - Section 106 Memorandum of Agreement



# Project Scope and Cost Estimate Update



# Cost Estimates and Budget Timeline



# Municipal Consent Cost Estimate

Cost Estimate (15% Engineering)	\$1.496 B
Total Project Contingency	30%
Escalation Factor	3%
Base Year Estimate	2015
Forecast Year	\$YOE (2018, 2019 and 2020)



# Project Cost Participation



# Additional Project Cost Participation

- Previous project scope included costs for elements that benefited MnDOT, Hennepin County and Brooklyn Park
- Project partners pay for benefits received as part of the project through cost participation



# Project Cost Participation

- MnDOT: \$8.2M
  - Equivalent to mill & overlay of TH 55 (Olson Memorial Hwy)
  - 50% of removal & replacement of existing traffic signals on TH 55
  - Relocation of Bassett Creek stormwater tunnel





# MnDOT Cost Participation Area



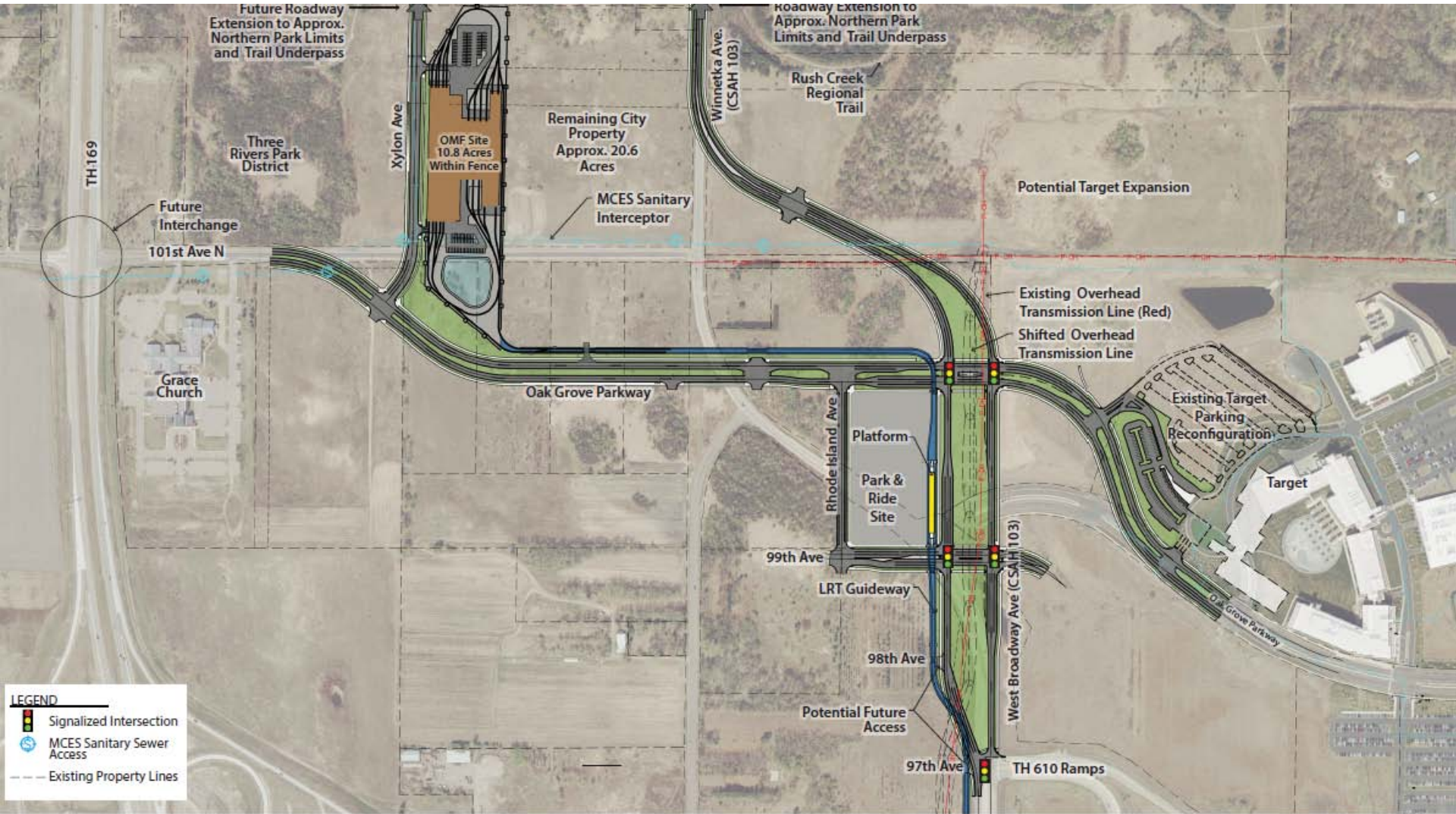
# Project Cost Participation

- Hennepin County:\$4.1M
  - Portion of West Broadway Ave north of TH 610 to Winnetka Ave
  
- Brooklyn Park:\$8.2M
  - Segments of street and utilities north of TH 610 consisting of:
    - Oak Grove Pkwy from Xylon Ave to Target North Campus entrance
    - 99<sup>th</sup> Ave from Rhode Island Ave to West Broadway Ave
    - Rhode Island Ave from 99<sup>th</sup> Ave to Oak Grove Pkwy
    - Xylon Ave North of Oak Grove Pkwy





# North of TH 610: Oak Grove Station



DRAFT-WORK IN PROCESS



# Additional Project Cost Participation

Organization	Amount	
MnDOT	\$8.2M	
Hennepin County	\$4.1M	
City of Brooklyn Park	\$8.2M	
	Sub-total	\$20.5M
Federal Transit Administration	\$19.5M	
	<b>TOTAL</b>	<b>\$40M</b>



# Project Scope and Cost Estimate



# Adjusted Cost Estimate

## Primary Cost Drivers



# Advanced Design: \$26M

- Bridge refinement
- Parking ramps cost adjustment
- Rail system elements
- Traffic signal adjustments
- Retaining walls
- TPSS (reduction)



# Environmental Mitigations & Requirements: \$14M

- Noise walls
- Sochacki Park restoration
- Visual screening - Crystal
- Secondary access to Plymouth Ave Station
- Retaining walls - property protection
- 39 ½ Ave grade crossing closure (reduction)
- Bassett Creek tunnel relocation



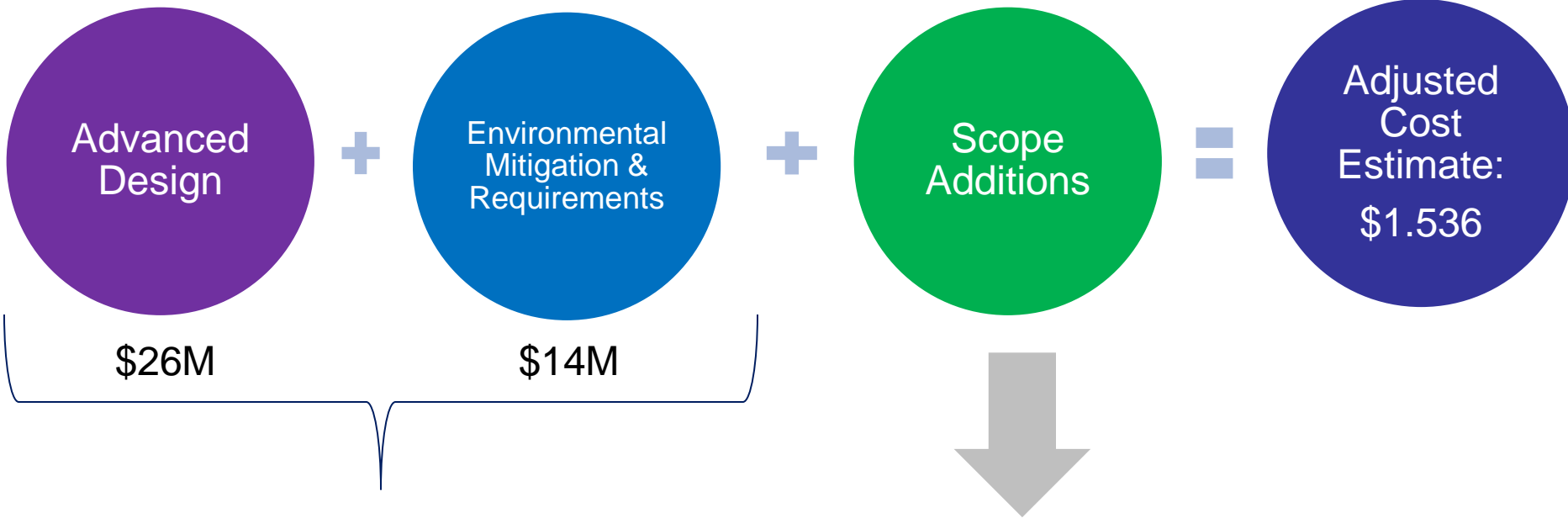


# CMC Recommended Scope Additions:

- 63<sup>rd</sup> Ave at-grade pedestrian improvements
- Rail Control Center modifications
- Up to \$5 million in Modifications at Hiawatha OMF to accommodate LRV overhaul functions
- Rail crossings & gates north of TH 610



# Adjusted Cost Estimate



Uses \$40M in new project cost participation

Contingency: 29% (approximately)



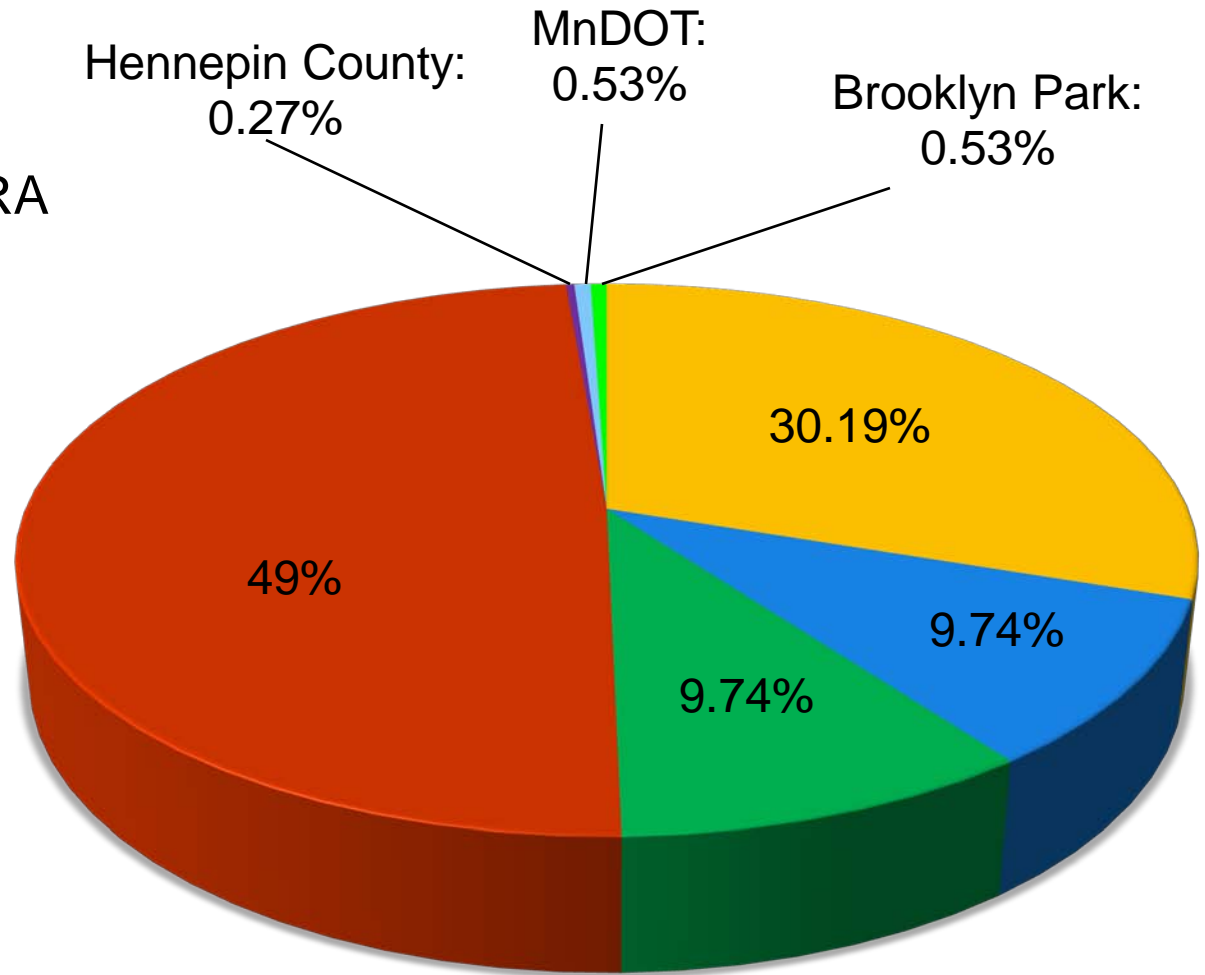
# Adjusted Cost Estimate

Adjusted Cost Estimate (30% Engineering)	\$1.536 B
Total Project Contingency	29%
Escalation Factor	3%
Base Year Estimate	2016
Forecast Year	\$YOE (2018, 2019 and 2020)



# Funding Sources: 30% Design

- Counties Transit Improvement Board
- Hennepin County RRA
- State
- Federal Transit Administration
- Hennepin County
- MnDOT
- Brooklyn Park



**Cost Estimate: \$1.536 Billion**



# Funding Sources: 30% Design

Funding Source	Municipal Consent 2015 Cost Estimate		30% Design 2016 Cost Estimate		Change
	% Contribution	\$1,496,000,000	% Contribution	\$1,536,175,300	
<b>FTA</b>	49.0%	\$733,040,000	49.00%	\$752,725,900	\$19,685,900
<b>CTIB</b>	31.0%	\$463,760,000	30.19%	\$463,760,000	\$0
<b>HCRRA</b>	10.0%	\$149,600,000	9.74%	\$149,600,000	\$0
<b>State</b>	10.0%	\$149,600,000	9.74%	\$149,600,000	\$0
<b>Hennepin County</b>	TBD	TBD	0.27%	\$4,120,000	\$4,120,000
<b>MnDOT</b>	TBD	TBD	0.53%	\$8,189,400	\$8,189,400
<b>Brooklyn Park</b>	TBD	TBD	0.53%	\$8,180,000	\$8,180,000



# Contingency and Risk

- Contingency is budget set aside to account for project risks

## Requirements

- BNSF Negotiations
- Xcel Transmission Towers

## Design

- Floodplains
- Poor Soils
- Wetlands

## Market

- Construction Bids
- Right-of-Way
- Finance Costs
- Schedule Delay

## Construction

- Unforeseen Conditions
- Contaminated Soils



# Project Budget Summary

- Adjusted cost estimate that reflects 30% level of design
- Addresses environmental mitigation and requirements
- Includes cost sharing with MnDOT, Hennepin County and Brooklyn Park
- Holds project contingency at approximately 29% to cover cost and schedule risks associated with further project development and construction



# Environmental Update





# Final EIS Published July 15

- Hard/electronic copies at area city halls and libraries
- Documents found on project website:
  - [BlueLineExt.org](http://BlueLineExt.org)



# What's Next

- Record of Decision (NEPA)
  - Anticipated September 2016
  - Summarizes the Project and the basis for the Agency's decision
  - Includes mitigation commitments and outlines program for mitigation monitoring



# MN Environmental Policy Act Determination of Adequacy

- Council required to determine adequacy of FEIS (Minn. Rule 4410.2800, subp. 4)
- FEIS is adequate if:
  - Addresses potentially significant issues and alternatives raised in scoping
  - Provides responses to substantive comments received during draft EIS review concerning issues raised in scoping
  - Was prepared in compliance environmental rules (parts 4410.0200 to 4410.6500)



# Section 106 Memorandum of Agreement



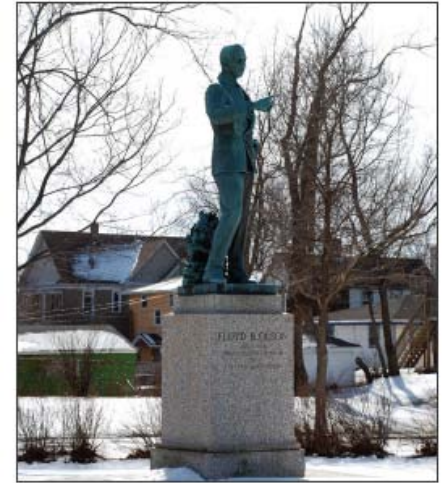
# Draft Section 106 Memorandum of Agreement (MOA)

- Provides measures to avoid an adverse effect on 5 historic properties
- Provides mitigation measures for an adverse effect on 6 historic properties
- Assigns responsibility of carrying out terms of the agreement to the Met Council as Project sponsor



# Summary of 106 Mitigation Commitments

- Design review
- Construction protections
- Completing National Register nomination forms for two properties
- Property treatment and preservation plans
- Noise mitigation
- Developing / implementing interpretive elements at five station areas
- Property documentation



*Floyd B. Olson Memorial*



*Osseo Branch*



# Next Steps

- Section 106 MOA:
  - FTA, Met Council, MnDOT & SHPO must execute Sect. 106 Agreement
  - Executed Sect. 106 Agreement will be included in the Record of Decision (ROD)
  
- MEPA Determination of Adequacy
  - Transportation Committee action post FTA ROD (Sept.)
  - Full Council action post FTA ROD (Sept.)





# More Information

The screenshot shows the Metropolitan Council website with a navigation menu at the top. The 'TRANSPORTATION' menu item is highlighted. Below the navigation is a large photograph of a blue and yellow METRO Blue Line train at a station platform with passengers waiting. A sign on the platform reads 'Paid Fare Zone Valid Fare Required Proceed to ticket machine ahead'. Below the photo is a sidebar with a dropdown menu for 'METRO BLUE LINE EXTENSION' containing links for 'Route', 'Stations', 'Environmental', 'Timeline', and 'Project Partners'. The main content area features the heading 'METRO BLUE LINE EXTENSION' and the subtitle 'Bottineau Transitway – Minneapolis & Northwestern Communities'. The text describes the LRT route from downtown Minneapolis through north Minneapolis, Golden Valley, Robbinsdale, Crystal, and Brooklyn Park. It also includes sections for 'Latest News' (with a link to 'Feds: Met Council can begin designing METRO Blue Line Extension') and 'Route' (with a link to 'Click on the map below for more information').

Website: [BlueLineExt.org](http://BlueLineExt.org)

Email: [BlueLineExt@metrotransit.org](mailto:BlueLineExt@metrotransit.org)

Twitter: [@BlueLineExt](https://twitter.com/BlueLineExt)

