

SOUTHWEST

Green Line LRT Extension



Project Update

July 27, 2016



Today's Topics

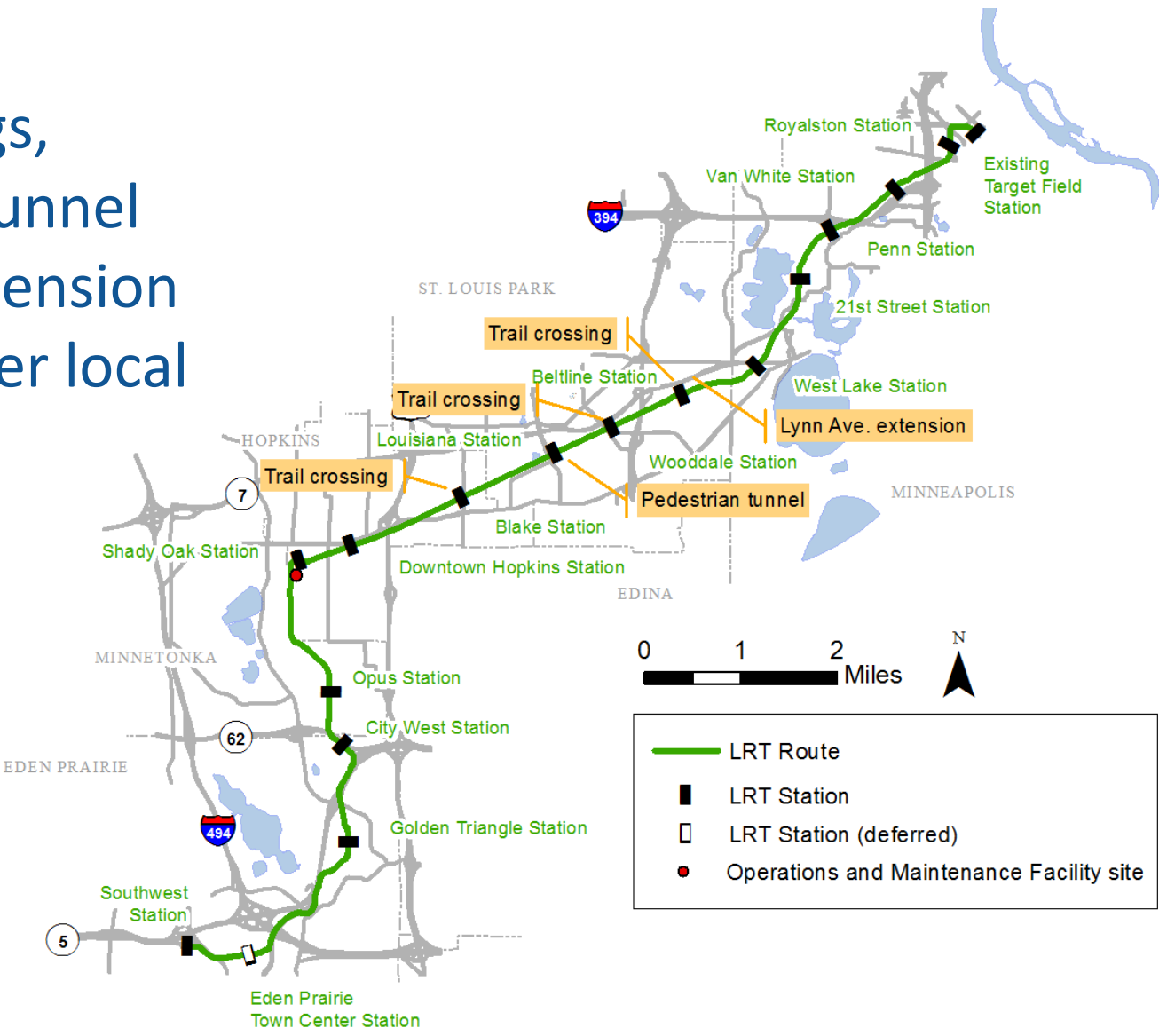
- Project Scope and Cost Estimate Update
 - Station Access Improvements
 - In-kind Land Value
 - Schedule Update
- Application to Enter Engineering
- Next Steps



Project Scope & Cost Estimate Recommendation: Station Access

Requested City/County Station Access Elements

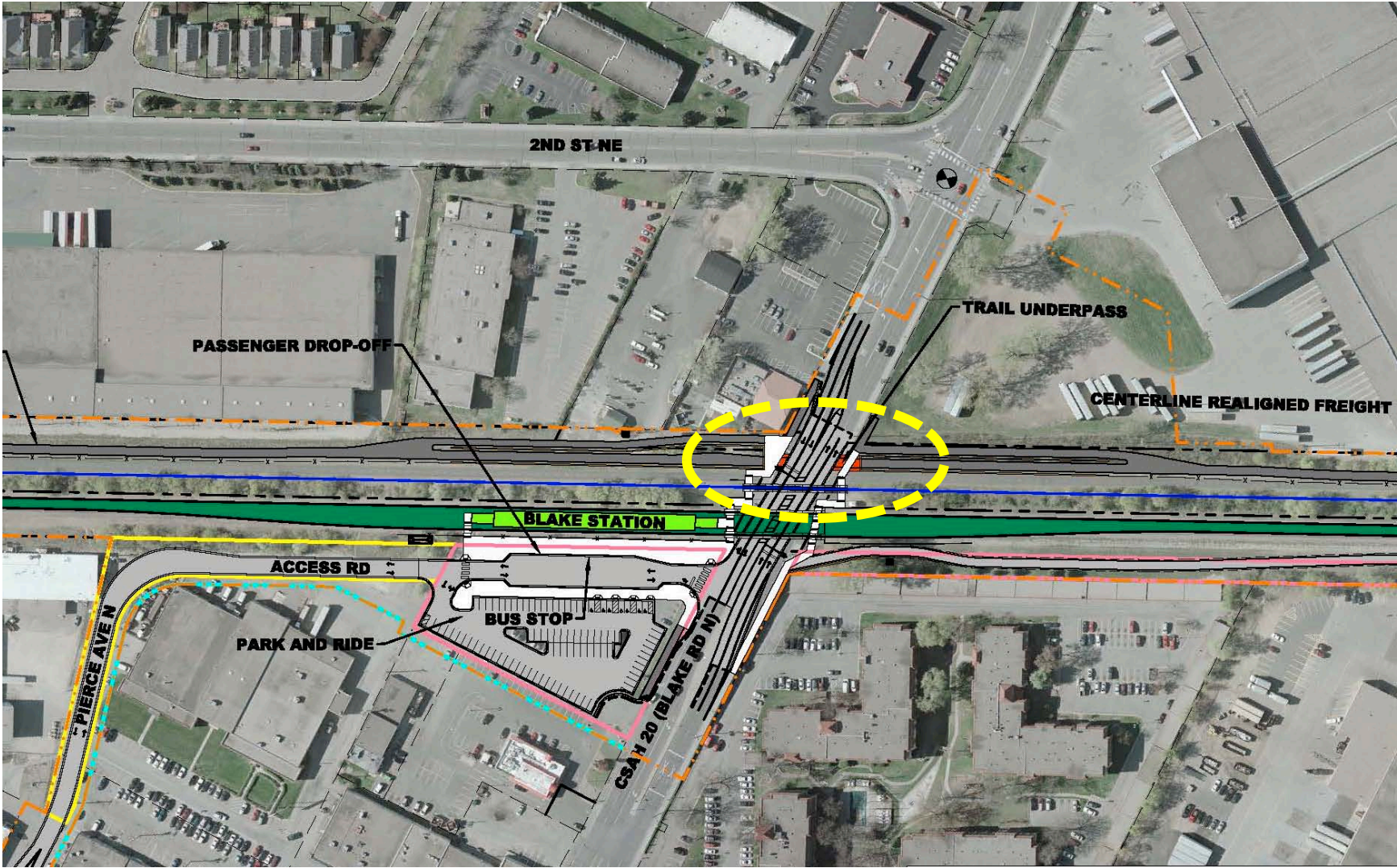
- Trail crossings, pedestrian tunnel and road extension provide better local access and connections



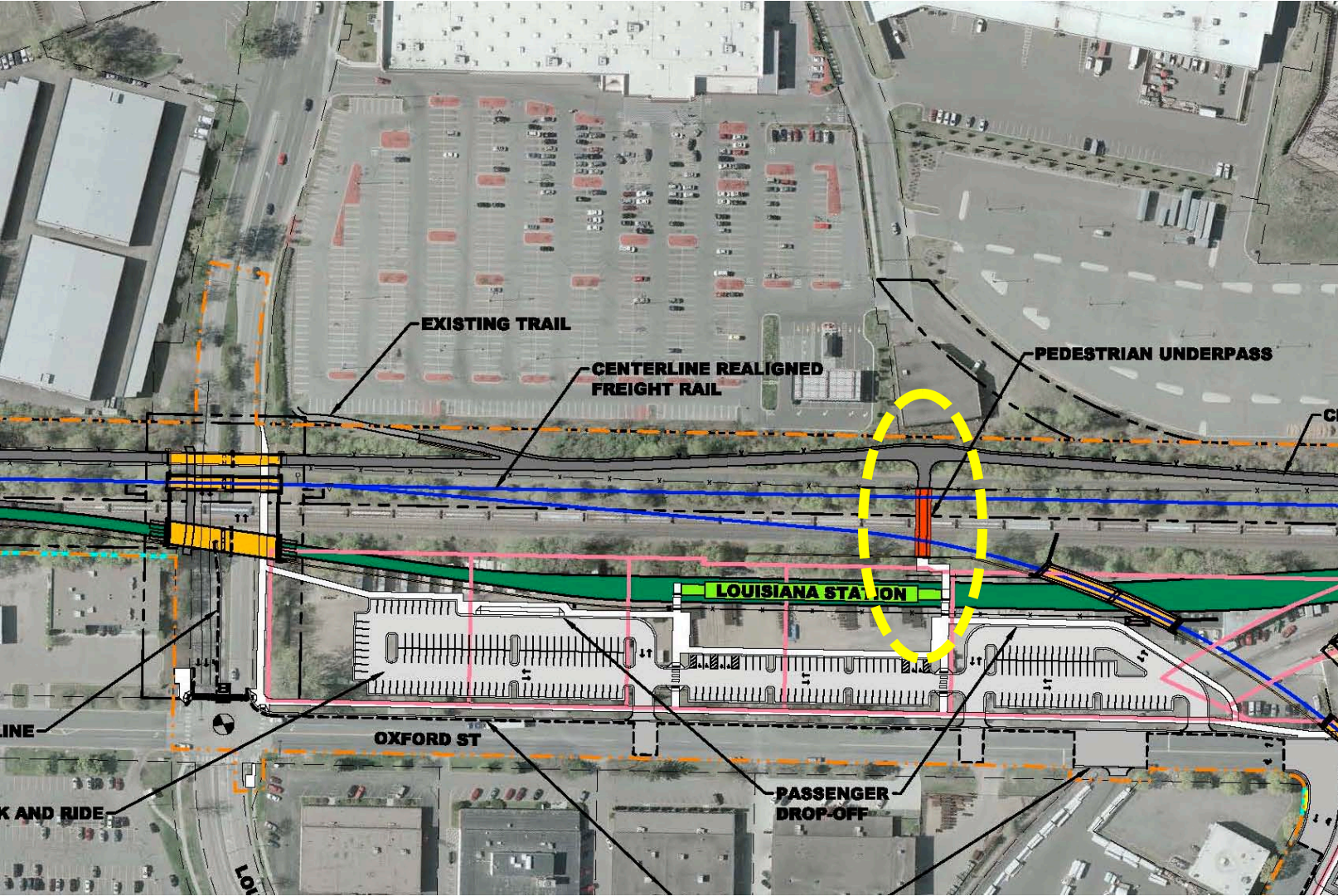
Station Access

- Dec 9, 2015: CMC reviewed the addition of station access improvements at Blake, Louisiana, Wooddale and Beltline Stations
- Jan 15, 2016: Executive Change Control Board approved the addition of station access
- Cost of scope elements is estimated at \$16.2M
 - \$8.1M of local match funded by city or county
 - \$8.1M of federal funds
- Included in the project cost estimate of \$1.79B

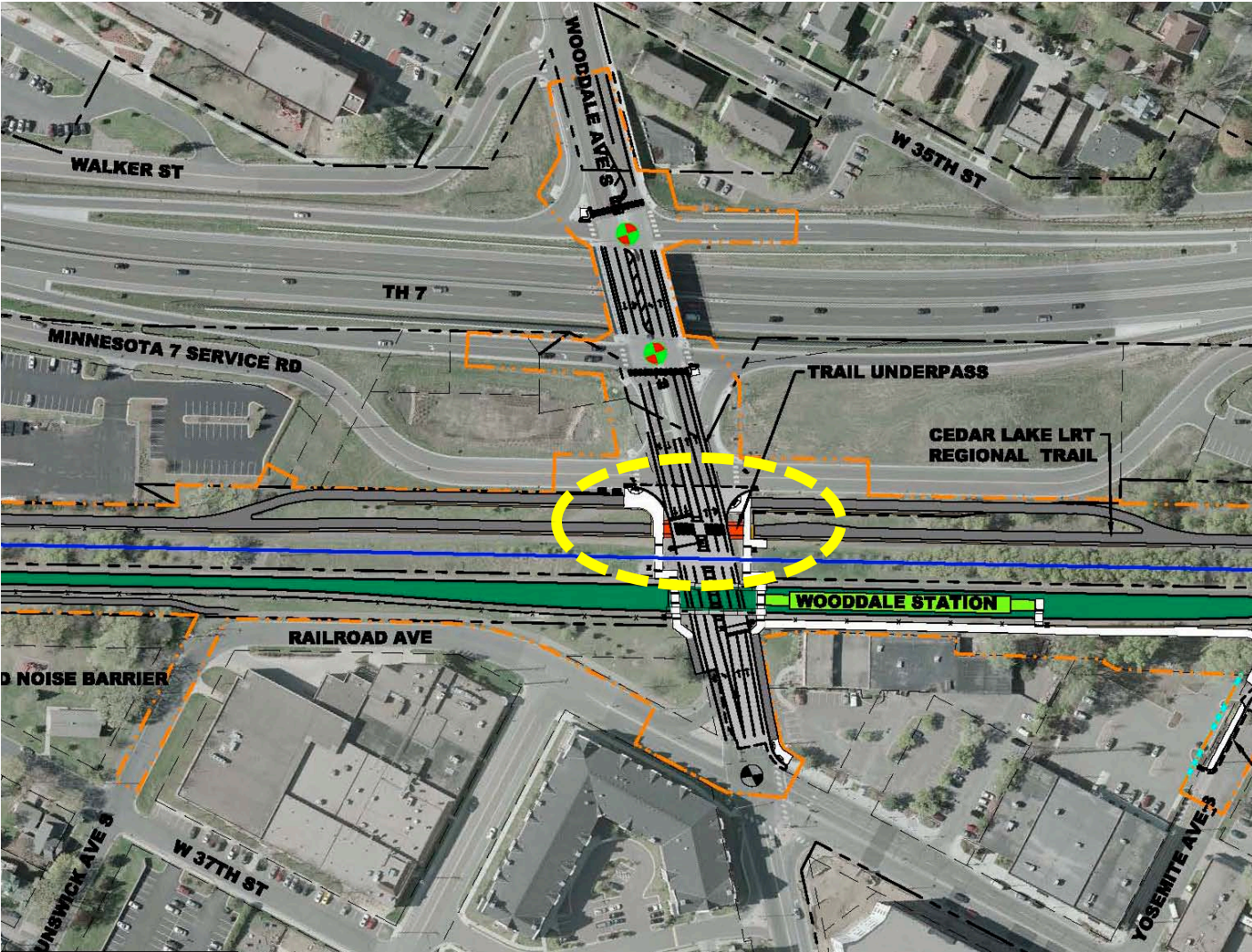
Blake Station: Trail Underpass



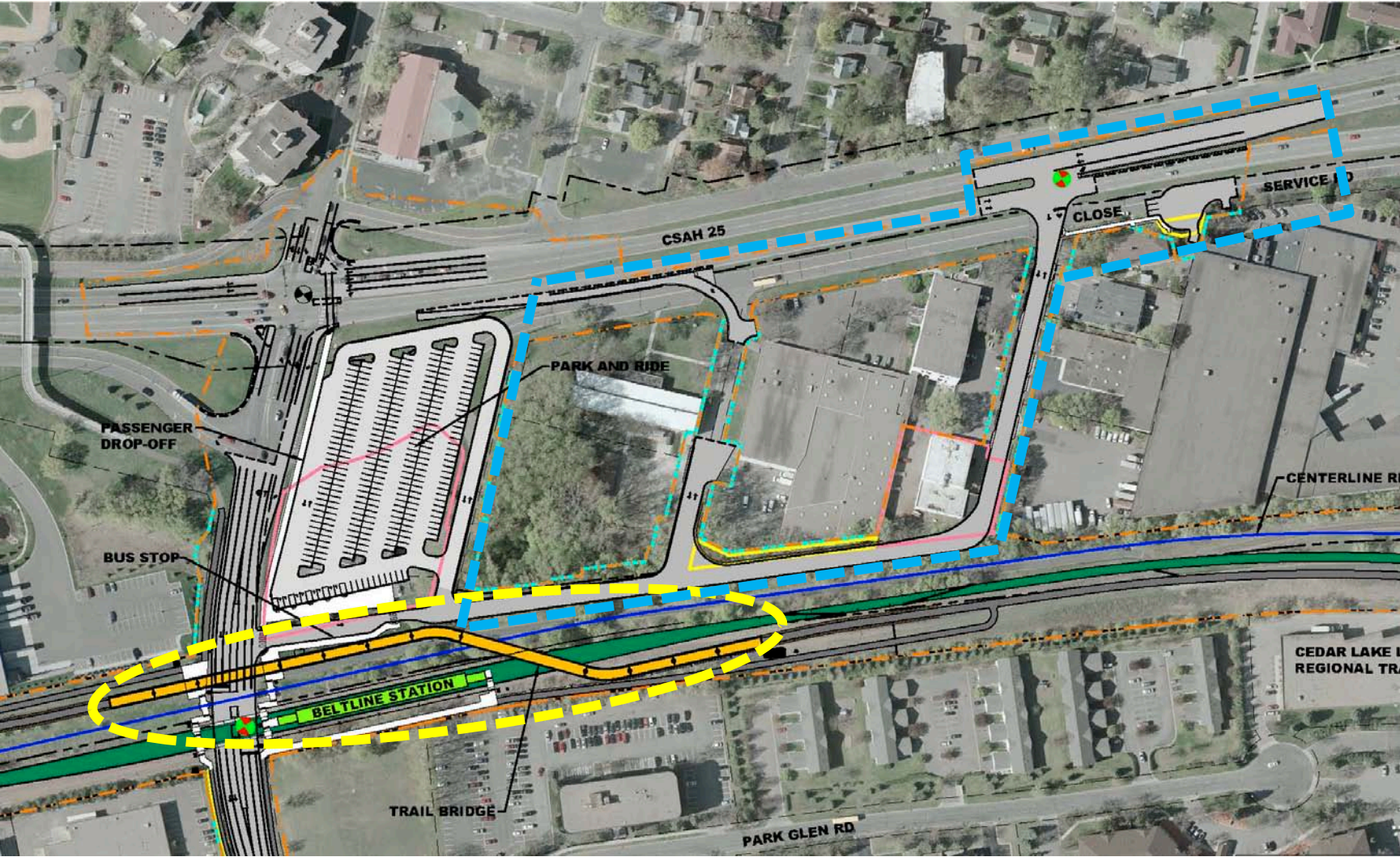
Louisiana Station: Pedestrian Underpass



Wooddale Station: Trail Underpass



Beltline Station: Trail Bridge, Access Road



Project Scope & Cost Estimate Recommendation: In-kind Land Value

Objectives: In-kind Land Value

- Incorporate local in-kind land value into cost estimate to leverage additional federal cash and off-set outstanding (non-state) local funding commitment
- Finalize scope, cost estimate, project budget for Engineering Application to FTA; which “freezes” federal share

Recognizing In-kind Land Value

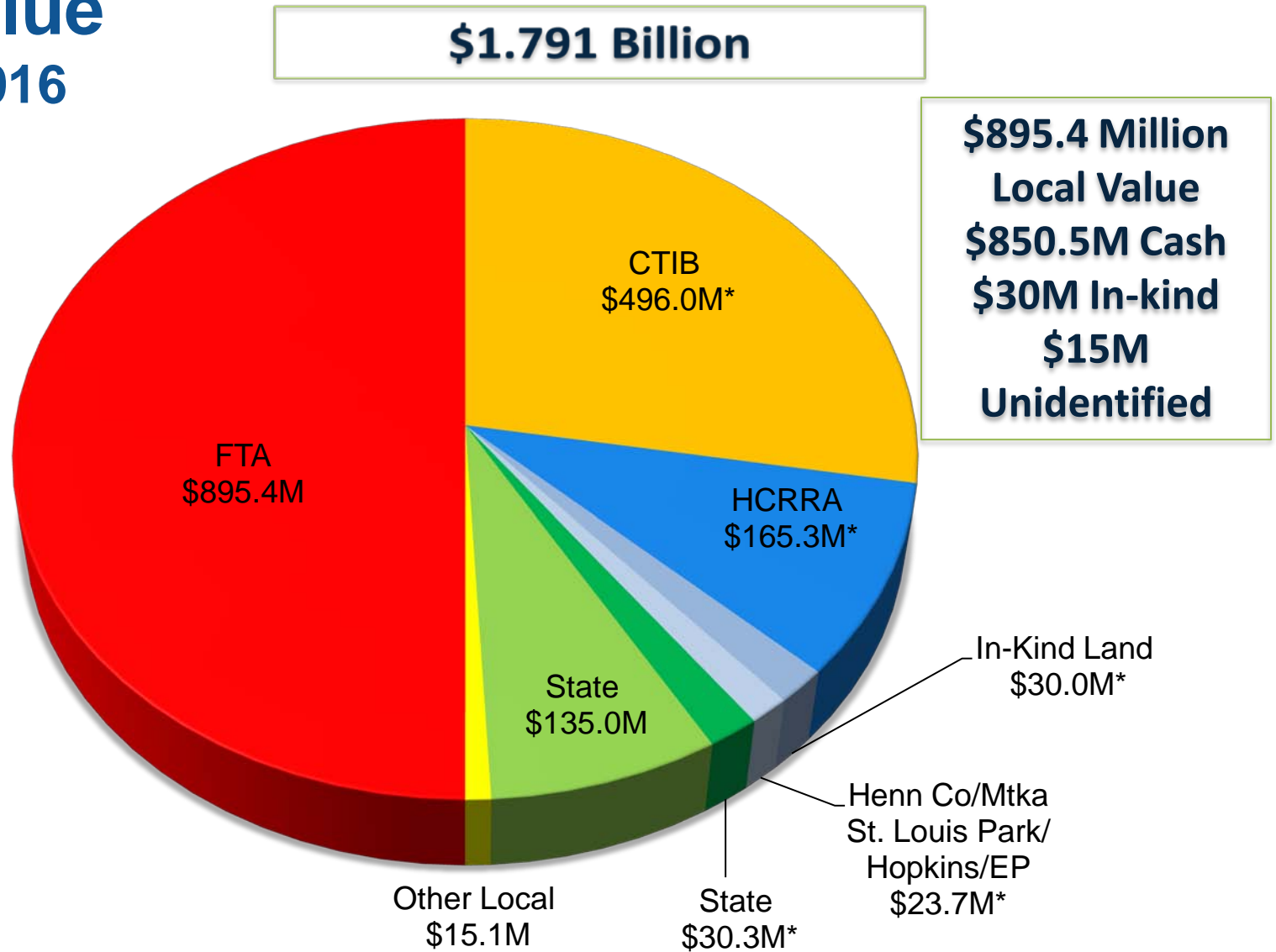
- July 2015: added \$30M in-kind value to cost estimate and recognized as local funding commitment
- July 2016: add additional \$39M of in-kind value to cost estimate and recognize as local funding commitment
- Total \$69M of in-kind value included in cost estimate and recognized as local funding commitment

January 2016 Project Cost Estimate

| FTA SCC Description (in millions) | | Jan. 2016 (\$1,791 million) 60% Design |
|-----------------------------------|---------------------------------|--|
| 10 | Guideway and Track | \$384 |
| 20 | Stations, stops, terminals | \$70 |
| 30 | Support facilities | \$90 |
| 40 | Sitework and special conditions | \$174 |
| 50 | Systems | \$238 |
| | Construction Subtotal | \$956 |
| 60 | ROW, Land and existing improve | \$212 |
| 70 | Vehicles | \$126 |
| 80 | Professional Services | \$276 |
| 90 | Unallocated contingency | \$166 |
| 100 | Finance charges | \$55 |
| | Total Project Costs | \$1,791 |

Funding Sources with Original \$30M In-kind Land Value

January 2016



*** Committed**

Recognizing Total In-kind Land Value

- Recognize total in-kind value of \$69M results in \$919M of local value committed to project

$$\begin{array}{r} \$850\text{M cash (CTIB/HCRRA/State/Cities/County)} \\ + \\ \$69\text{M in-kind land value} \\ = \\ \$919\text{M of local value available for federal match} \end{array}$$

- Increases project cost estimate to \$1.839B

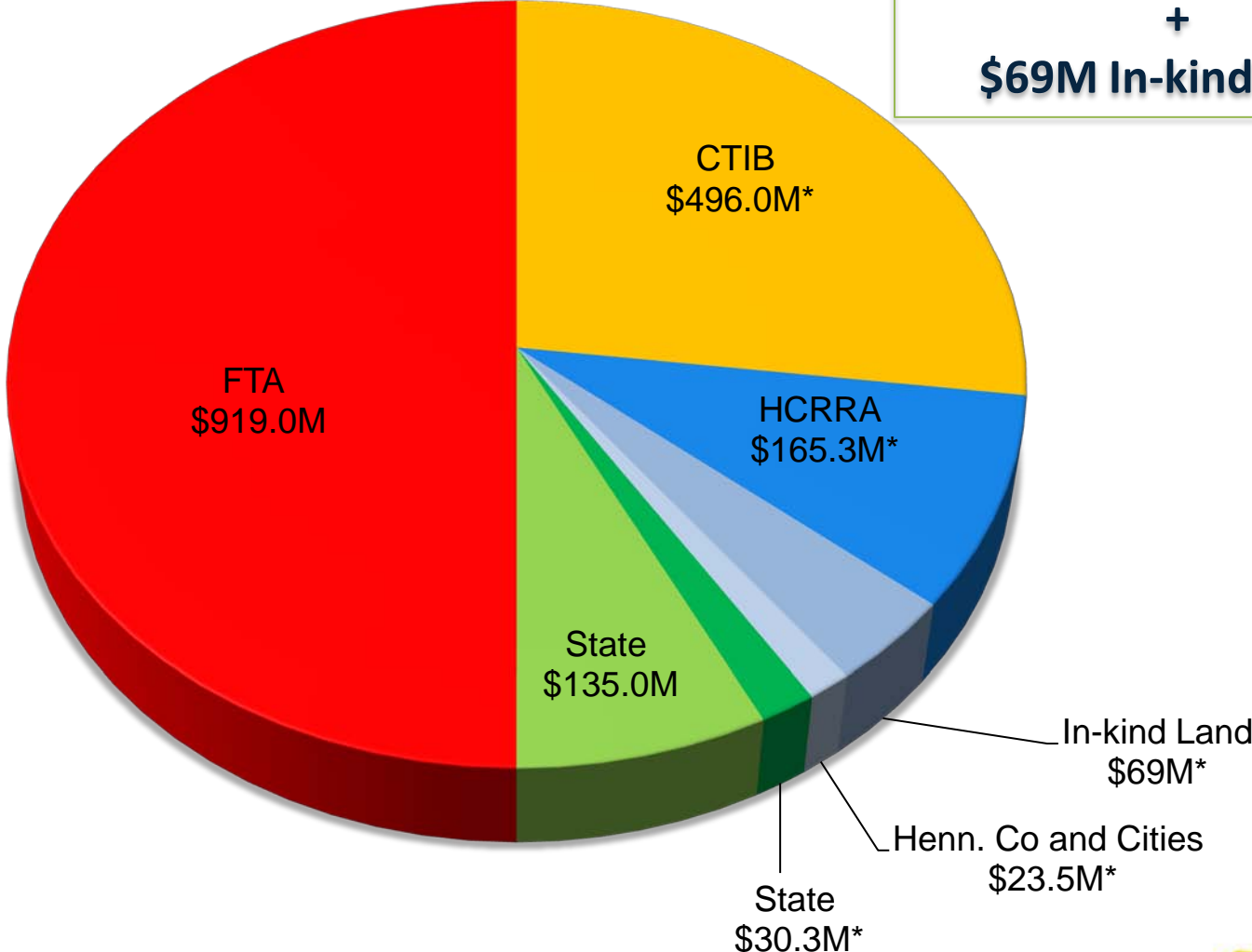
$$\begin{array}{r} \$919\text{M Local Value} \\ + \$919\text{M Federal Matching Cash} \\ \hline = \$1.839\text{B Project Cost Estimate} \end{array}$$

Recognizing Total In-kind Land Value

July 2016

\$1.839 Billion

\$919 Million Local Value=
\$850.5M Cash
+
\$69M In-kind value



*** Committed**

Summary: Cost Estimate Comparison

| FTA SCC Description (in millions) | | Jan. 2016 (\$1,791 million) 60% Design | July 2016 (\$1,839 million) 90% Design |
|-----------------------------------|---------------------------------|--|--|
| 10 | Guideway and Track | \$384 | \$385 |
| 20 | Stations, stops, terminals | \$70 | \$73 |
| 30 | Support facilities | \$90 | \$91 |
| 40 | Sitework and special conditions | \$174 | \$178 |
| 50 | Systems | \$238 | \$240 |
| | Construction Subtotal | \$956 | \$967 |
| 60 | ROW, Land and existing improve | \$212 | \$252 |
| 70 | Vehicles | \$126 | \$126 |
| 80 | Professional Services | \$276 | \$276 |
| 90 | Unallocated contingency | \$166 | \$164 |
| 100 | Finance charges | \$55 | \$55 |
| | Total Project Costs | \$1,791 | \$1,839 |

Summary

- Recognizing total in-kind land value:
 - Eliminates \$15.1M local funding shortfall
 - Local cash remains constant at \$850.5M
 - Raises project cost estimate to \$1.839B
 - Does not increase CTIB, HCRRA or State contribution amounts

Project Scope & Cost Estimate Recommendation: Schedule Update

Schedule Update

- Schedule anticipated late 2020 revenue operations date
- Updated schedule anticipates 2021 revenue operations date:
 - Construction complete in 2020
 - System-wide integration testing, pre-revenue testing and training operation activities in 2021
 - Durations based on lessons learned from the Green Line

July 21 CMC Resolution

- CMC recommends that the Metropolitan Council:
 - Adopt the revised Southwest LRT Project's Cost Estimate of \$1.839 billion to reflect in-kind land value;
 - Adopt the revised Southwest LRT Project Scope with the following additions related to station access improvements:
 - Blake Road Station: Trail underpass
 - Louisiana Avenue Station: Pedestrian underpass
 - Wooddale Avenue Station: Trail underpass
 - Beltline Boulevard Station: Trail bridge and access road
- CMC acknowledges that the revised project schedule anticipates a revenue service year of 2021

Environmental Update

FEIS Comments

- May 13, 2016: FEIS published in Federal Register
- May 13 - June 13, 2016: Written comment period to receive comments on adequacy of FEIS under MEPA
 - 37 comments received
 - 13 duplicate or retracted comments received
- Availability:
 - June 30, 2016: Comments posted on project website
 - All comments received to be included in ROD (Attachment C)
 - Response to comments to be included in ROD (Attachment D)

NEPA Schedule

| Timeframe/Status | Activity |
|--------------------------------|---|
| May 13 - June 13 • Complete | FTA Publishes FEIS and Holds 30-day Waiting Period (MEPA Public Comment Period) |
| June 24 - 30 • Complete | FTA Administrative Review |
| July 7 - 12 • Complete | FTA Legal Review |
| July 15 • Complete | FTA Signs Record of Decision; includes Section 106 MOA |
| July 25 • Complete | Transportation Cmte Recommendation on Determination of Adequacy |
| Aug 10 | Council Action on Determination of Adequacy |
| Mid-August | Council Publishes Determination of Adequacy in <i>EQB Monitor</i> |

Application to Enter Engineering

Application to Enter Engineering

- Seek Met Council authority to apply to enter New Starts Engineering phase
- Application to enter Engineering establishes final project scope and budget
- Identifies maximum federal funding commitment
- Key application components:
 - CEO Letter
 - Detailed information about project justification:
 - Environmental
 - Land use and economic development
 - Travel forecasts/mobility
 - Detail information about local financial commitments
 - Funding sources for capital and operating and maintenance
 - Financial stability of funding sources

Next Steps

Next Steps

- Aug 3: ECCB approves project scope and budget
- Aug 8: Transportation Cmte recommendation
 - Project scope, schedule and budget
 - Authority to submit Engineering application
- Aug 10: Met Council takes action on:
 - MEPA Determination of Adequacy
 - Project scope, schedule and budget
 - Authority to submit Engineering application

More Information

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