

SOUTHWEST

Green Line LRT Extension



# Transportation Committee

April 27, 2015



# Project Updates:

- Budget: Updated cost estimate above \$1.653 billion
- Schedule: Updated revenue service beyond 2019

# Questions to be Addressed:

- What are the primary reasons for the cost estimate increase?
- What are the primary reasons for the schedule delay?

# Updated Project Budget Overview

- Updated cost estimate: \$1.994 billion
- Contributing factors include:
  - Refined design:
    - Environmental requirements (wetlands, floodplains)
    - Engineering requirements (soft soil conditions and contamination)
    - Operational and safety requirements (light rail, freight rail)
  - Identified additional property acquisitions and business relocations
  - Added retaining walls, bridges and connecting roads
  - Delayed revenue service date

# Updated Project Budget

Budget Category (in \$ millions, Year of Expenditure)	Approved Budget 7/2014	Updated Est. 4/2015	Change
Construction Subtotal	\$881	\$1,088	\$207
Non Construction Subtotal	\$772	\$906	\$134
<b>Total Project Costs</b>	<b>\$1,653</b>	<b>\$1,994</b>	<b>\$341</b>

<b>Additional Local Funding Needed</b>	<b>\$121</b>	<b>\$292</b>
--	--------------	--------------

# Primary Cost Drivers: Construction

- Over 80% more required retaining wall area and associated piles, excavation
- Operations and Maintenance Facility:
  - Contaminated soils and vapor mitigation; additional light rail vehicle storage capacity
- Kenilworth tunnel foundation, waterproofing and systems/ventilation
- Operational and system requirements such as gates for train crossings, signals and interlockings

# Primary Cost Drivers: Non Construction

- Established construction limits; identified additional 11 acres of property acquisition
  - 126 to 137 acres
- Confirmed building occupancy; increased business relocations by 99
  - 47 to 146 relocations
- Added 3 light rail vehicles to meet operational requirements
  - 29 to 32 vehicles
- Updated professional services
- Delayed revenue service date

# Updated Project Schedule Overview

- Revised revenue service date 2020
- Contributing factors include:
  - Additional studies followed by more public meetings on study results
  - Extension of municipal consent process
  - Additional time to prepare the SDEIS to incorporate changes as a result of additional studies, tests and municipal consent
  - Addition of more detailed park impact analysis into the SDEIS

# Updated Project Schedule

	<b>Schedule as of 7/2014</b>	<b>Schedule as of 4/2015</b>
<b>Publish SDEIS</b>	<b>Nov 2014</b>	<b>May 2015</b>
Publish FEIS	Q4 2015	Q1/Q2 2016
<b>Issue ROD</b>	<b>Q4 2015</b>	<b>Q2/Q3 2016</b>
Full Funding Grant Agmt.	Q3 2016	Q4 2016
Heavy Construction	2016-2018	2017-2019
<b>Revenue Service Date</b>	<b>2019</b>	<b>2020</b>