



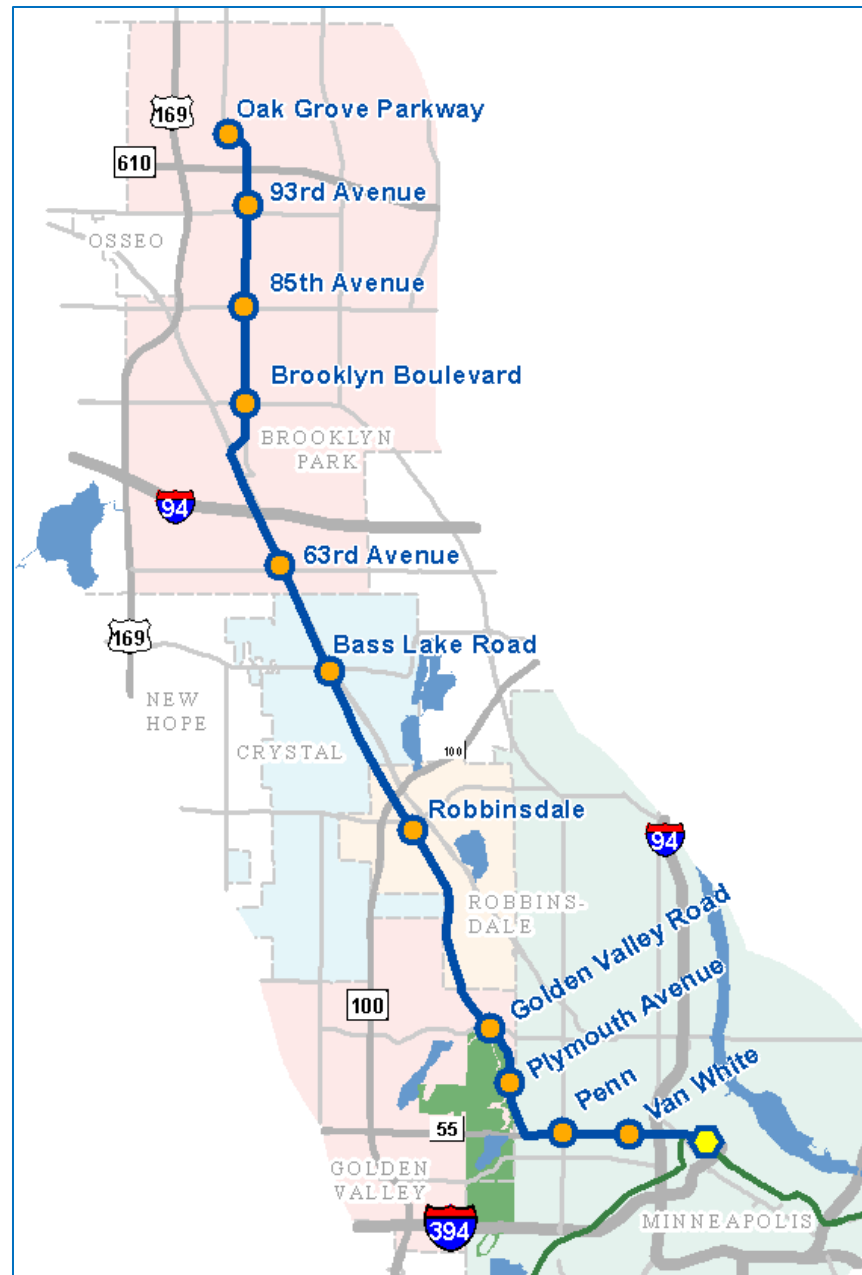
Transportation Committee

Overview of DEIS Scope and Cost Estimate

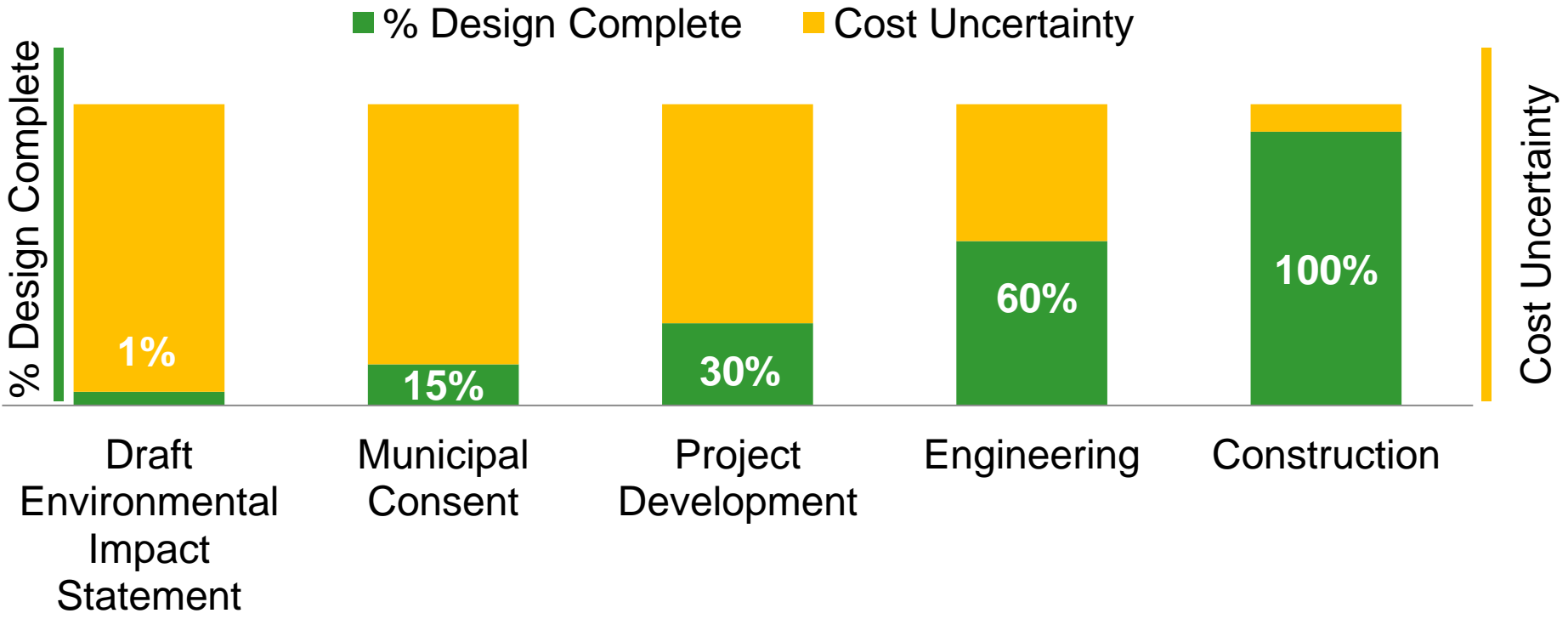
July 27, 2015



Project Map



Cost Uncertainty By Project Phase

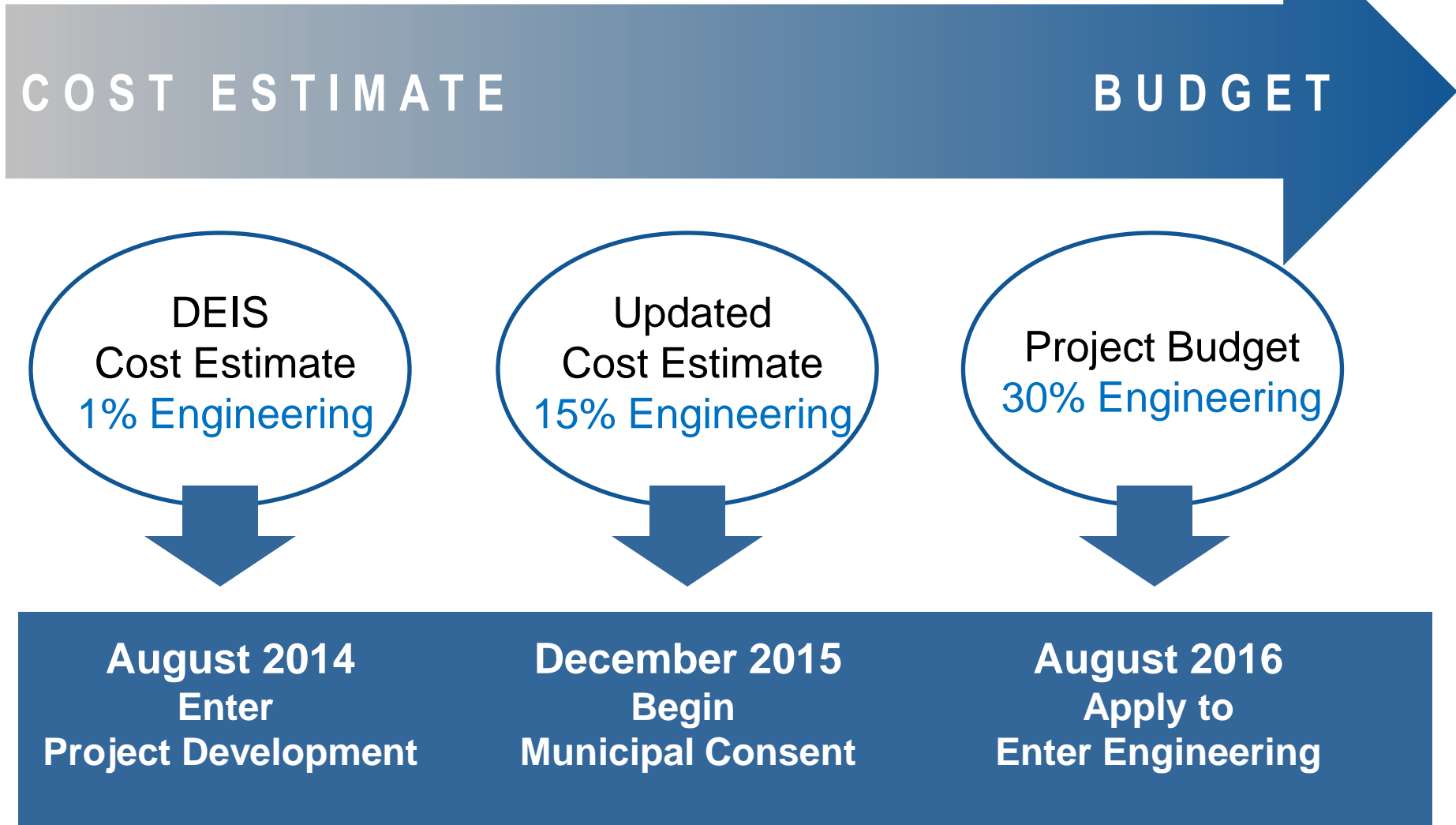


Cost Estimate vs. Budget

- Cost Estimate
 - Preliminary cost of project
 - DEIS scope
 - Minimal engineering
 - Initial risk identification
 - Cost estimate updated as design and risks further defined
- Project Budget
 - Based on:
 - Revised scope after Municipal Consent
 - Known risks
 - Contingency held for unknowns
 - Prepared for FTA New Starts application into Engineering Phase (anticipated June 2016)



Cost Estimates and Budget Timeline



Capital Cost Overview: DEIS Assumptions

DEIS Cost Estimate (1% Eng.)	\$1.002 B
Total Project Contingency	34%
Escalation Factor	3%
Base Year Estimate	2012
Forecast Year	2017 (mid-point of construction)



Contingency and Risk

- Contingency is budget set aside to account for project risks

Requirements

- Xcel Transmission Towers
- BNSF Negotiations
- Municipal Consent

Design

- Floodplains
- Poor Soils
- Wetlands

Market

- Construction Bids
- Right-of-Way
- Finance Costs
- Schedule Delay
- Light Rail Vehicles

Construction

- Unforeseen Conditions
- Contaminated Soils



Guideway and Track: Inclusion in the DEIS Cost Estimate

Included

- Ballasted track
- Guideway structures
 - 4 LRT bridges
 - 1 BNSF bridge
 - I-94 bridge modifications
- Soil mitigation costs: at exploration level

Not Included

- Embedded track
- Grade separation at intersections
- Corridor protection between freight rail and light rail



Ballasted track



Embedded Track



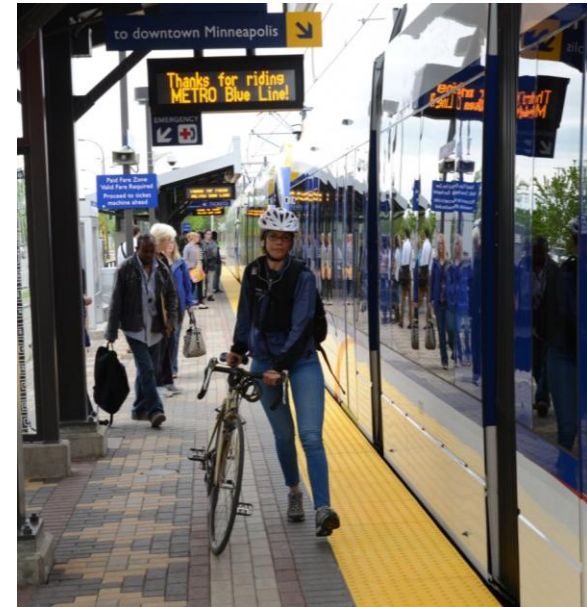
Stations

Included

- 10 Stations
- 1 elevator at Golden Valley Rd

Not Included

- Plymouth Ave Station:
 - Vertical circulation
 - Bridge replacement
- Pedestrian overpass at 63rd Ave Station



Support Facilities: Operations and Maintenance Facility (OMF)

Included

- OMF built for routine maintenance
- Storage for 26 vehicles

Not Included

- OMF site roadway realignment
- Space and equipment for major repairs
 - Paint booth
- Wheel truing machine and service bay



Storage area



LRV maintenance hoist



Sitework and Special Conditions

Included

- TH 55 roadway/bridge reconstruction
- Reconstruction of at grade crossings
- 3 Park-and-Ride sites: 1,500 spaces
- Relocation of 14 Xcel transmission towers

Not Included

- 2 Park-and-Rides
 - Golden Valley Rd Station
 - Bass Lake Rd Station
- Full reconstruction of Olson Memorial Highway
- Grade separated pedestrian crossings



Systems

Included

- 13 Traction Power Substations
- Grade crossing protection gates for LRT and/or freight

Not Included

- Rail Control Center expansion



Traction power substation



Signal bungalow



Right-of-Way

Included

- 17 full acquisitions
- 56 partial acquisitions
- Acquisition of 50-feet of BNSF right-of-way

Not Included

- Acquisition for additional Park-and-Ride sites



View from Golden Valley Road bridge over BNSF tracks, looking north

Crystal Bass Lake Rd Station with Potential PnR Site



Vehicles

Included

- 26 vehicles
- 15% spare ratio
- Assumption of 2-car consist with 7.5 minute headways

Not Included

- Gap train
- 20% spare ratio
- 3-car consists with 10 minute headways

- Actual number of vehicles required will be based on more refined run time analysis



Next Steps

- July 2015: Review DEIS cost estimate and scope with advisory committees, Met Council
- Nov - Dec 2015: Refine project scope for Municipal Consent and update cost estimate
- June - Aug 2016: Prepare project budget for request to enter engineering



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. The main content area features a sidebar on the left with a dropdown menu for 'METRO BLUE LINE EXTENSION' and a main text area. The main text area has a heading 'METRO BLUE LINE EXTENSION' and a sub-heading 'Bottineau Transitway – Minneapolis & Northwestern Communities'. Below the heading is a paragraph of text describing the project. At the bottom of the main text area, there are two sections: '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'.

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METRO BLUE LINE EXTENSION

Route

Stations

Environmental

Timeline

Project Partners

METRO BLUE LINE EXTENSION

Bottineau Transitway – Minneapolis & Northwestern Communities

The METRO Blue Line Extension (LRT) will operate northwest from downtown Minneapolis through north Minneapolis, Golden Valley, Robbinsdale, Crystal and Brooklyn Park, drawing riders northwest of Brooklyn Park. The proposed alignment is primarily at-grade and will have up to 11 new stations in addition to Target Field Station and about 13 miles of double track. The line will interline with the METRO Blue Line and connect Minneapolis and the region's northwest suburbs with existing LRT on the METRO Green Line, future LRT on the METRO Green Line Extension, bus rapid transit on the METRO Red Line, the Northstar commuter rail line and local and express bus routes.

Latest News
Feds: Met Council can begin designing METRO Blue Line Extension

Route
Click on the map below for more information

Website: BlueLineExt.org

Email: BlueLineExt@metrotransit.org

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

