

SOUTHWEST

Green Line LRT Extension



Corridor Management Committee

July 21, 2016



Today's Topics

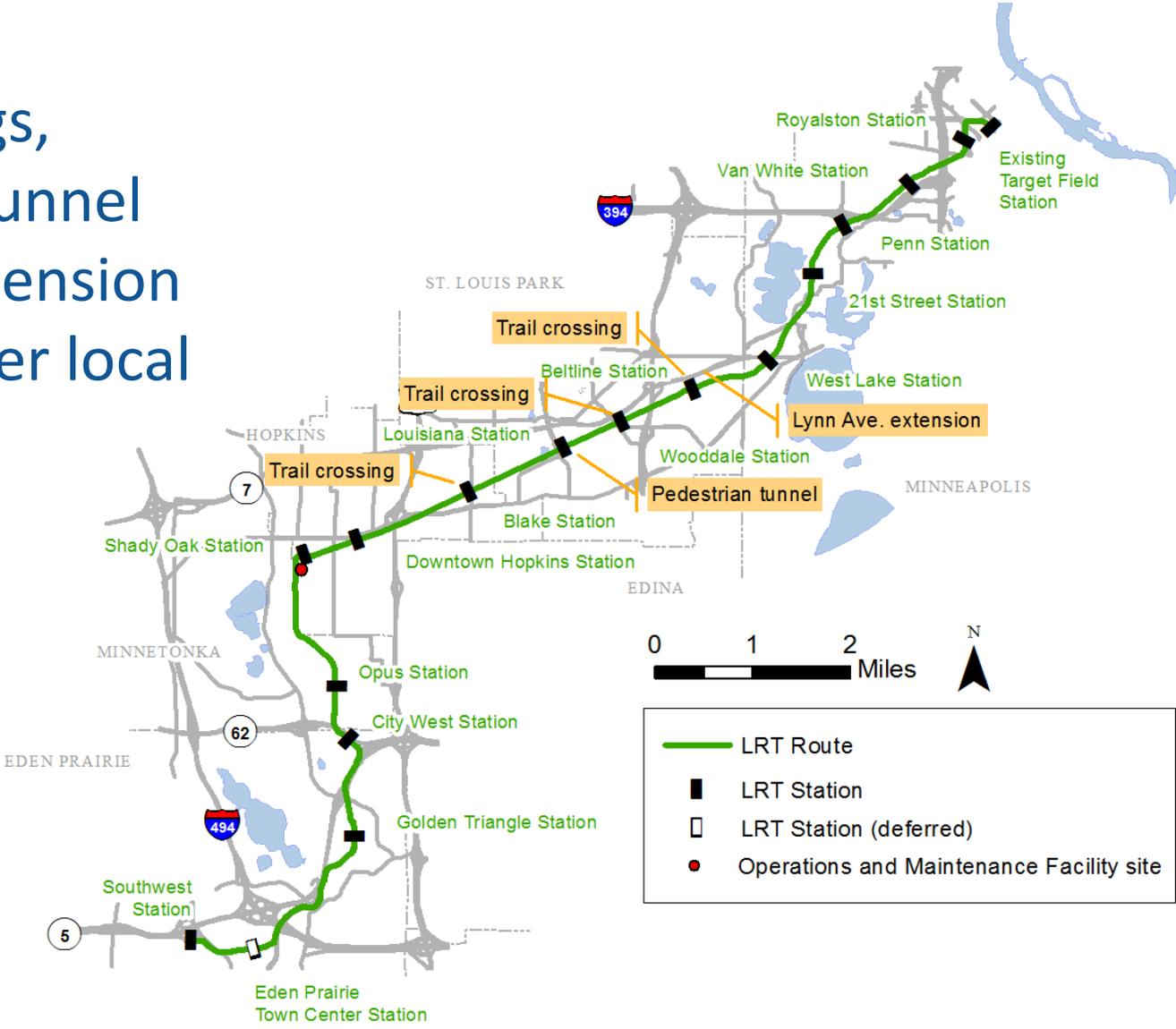
- Chair's Update
- Project Scope and Cost Estimate Recommendation
 - Station Access Improvements
 - In-kind Land Value
 - Schedule Update
- Environmental Update
- Next Steps



Project Scope & Cost Estimate Recommendation: Station Access

Requested City/County Station Access Elements

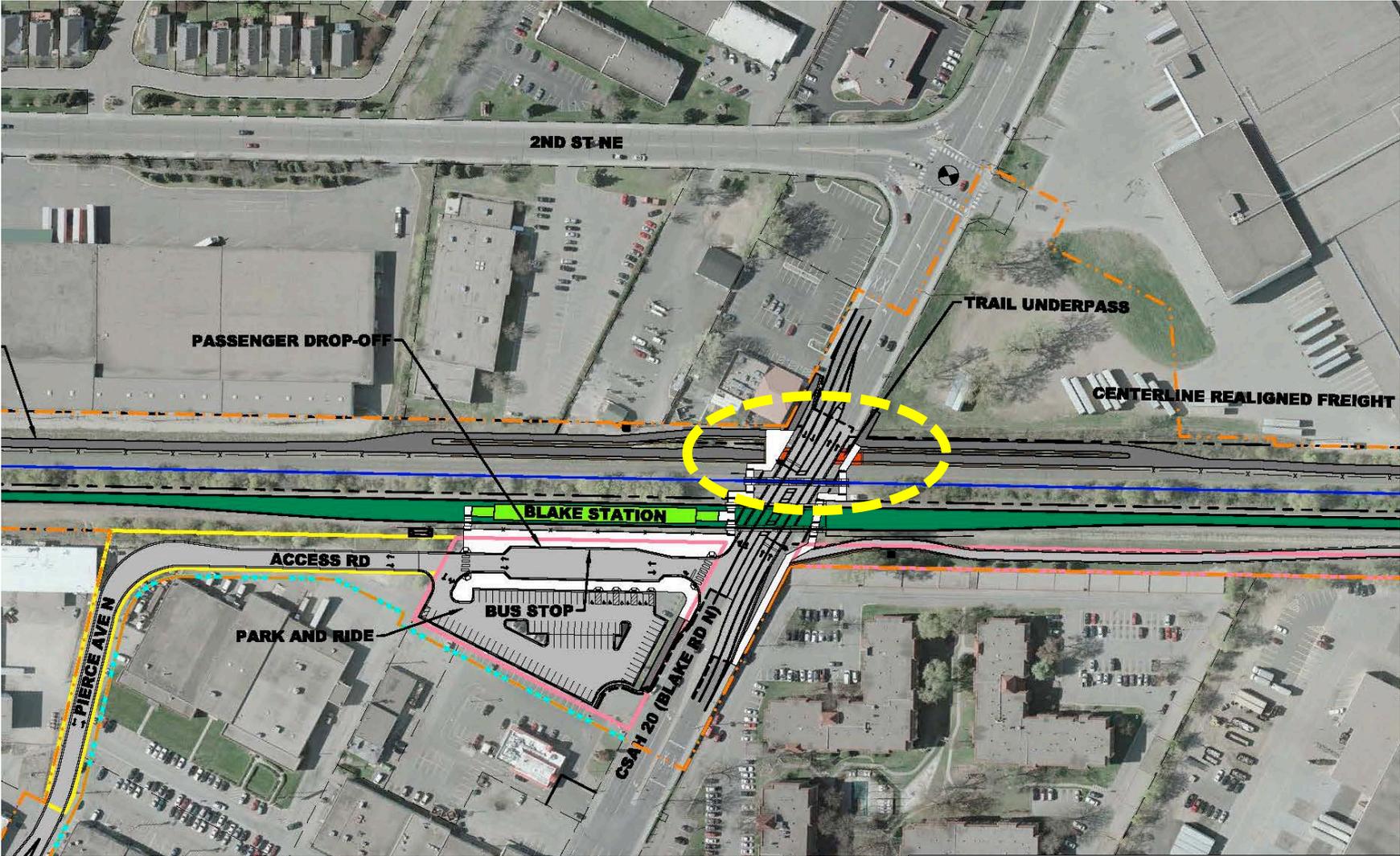
- Trail crossings, pedestrian tunnel and road extension provide better local access and connections



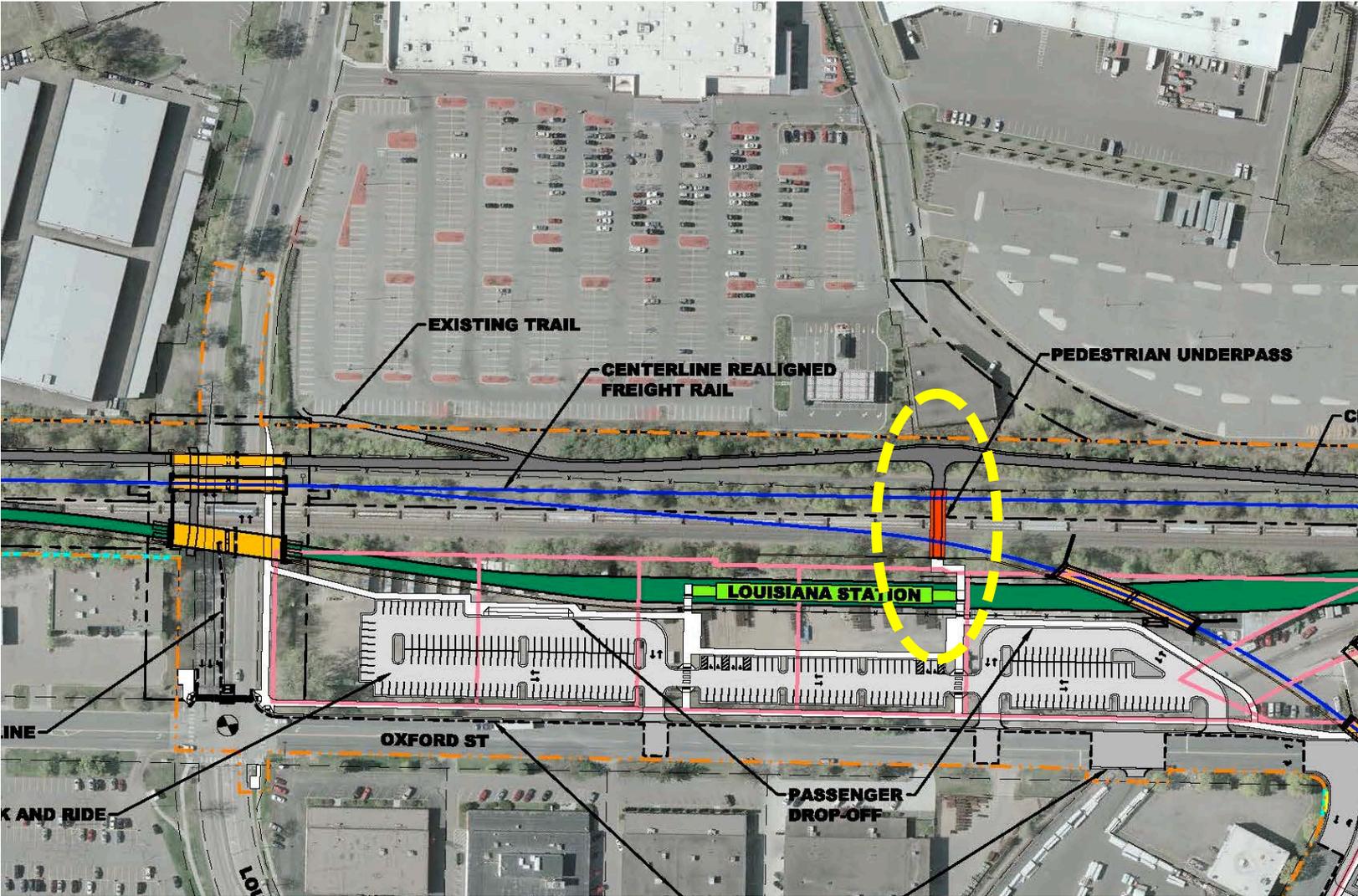
Station Access

- 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

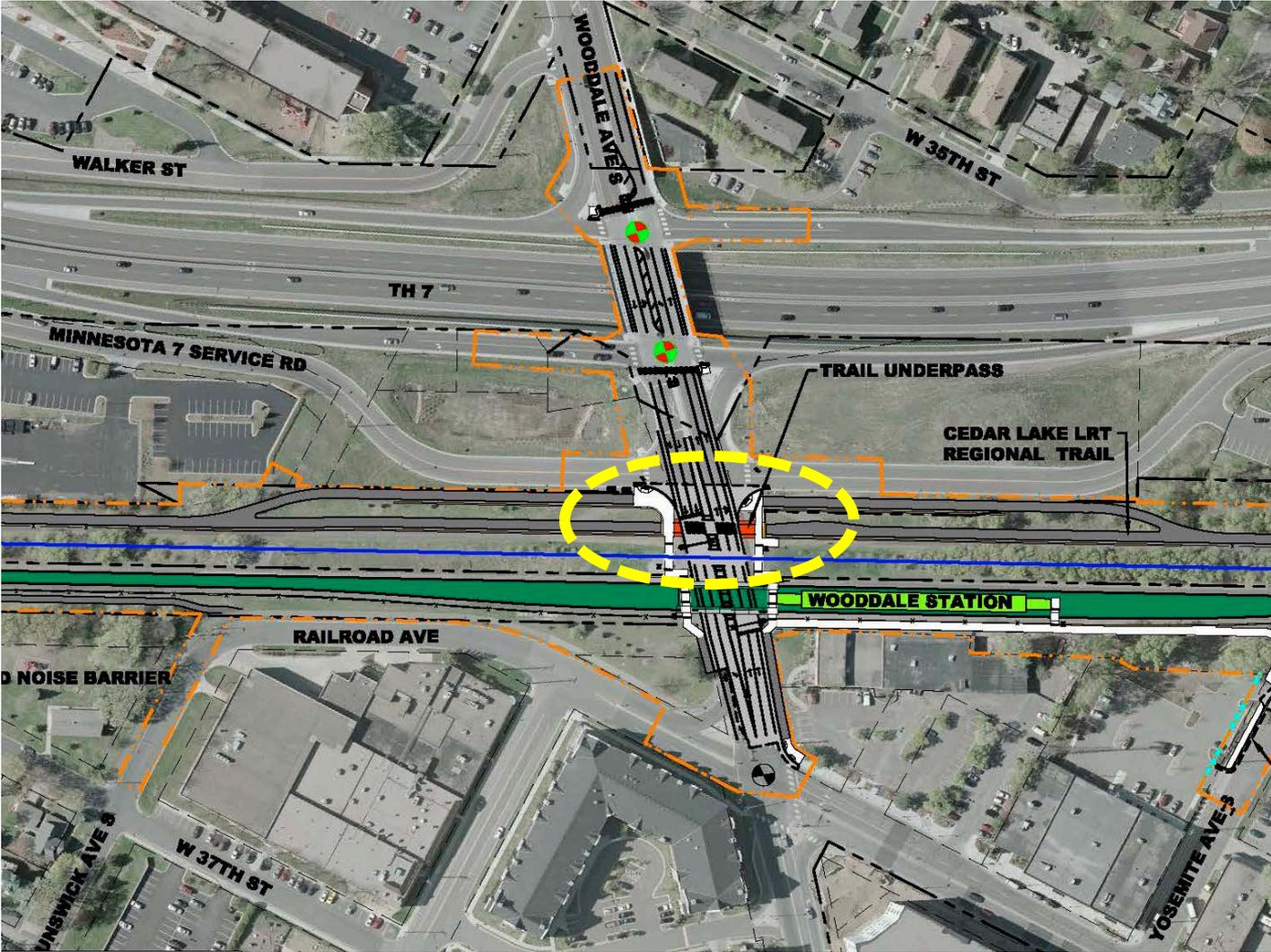
Blake Station: Trail Underpass



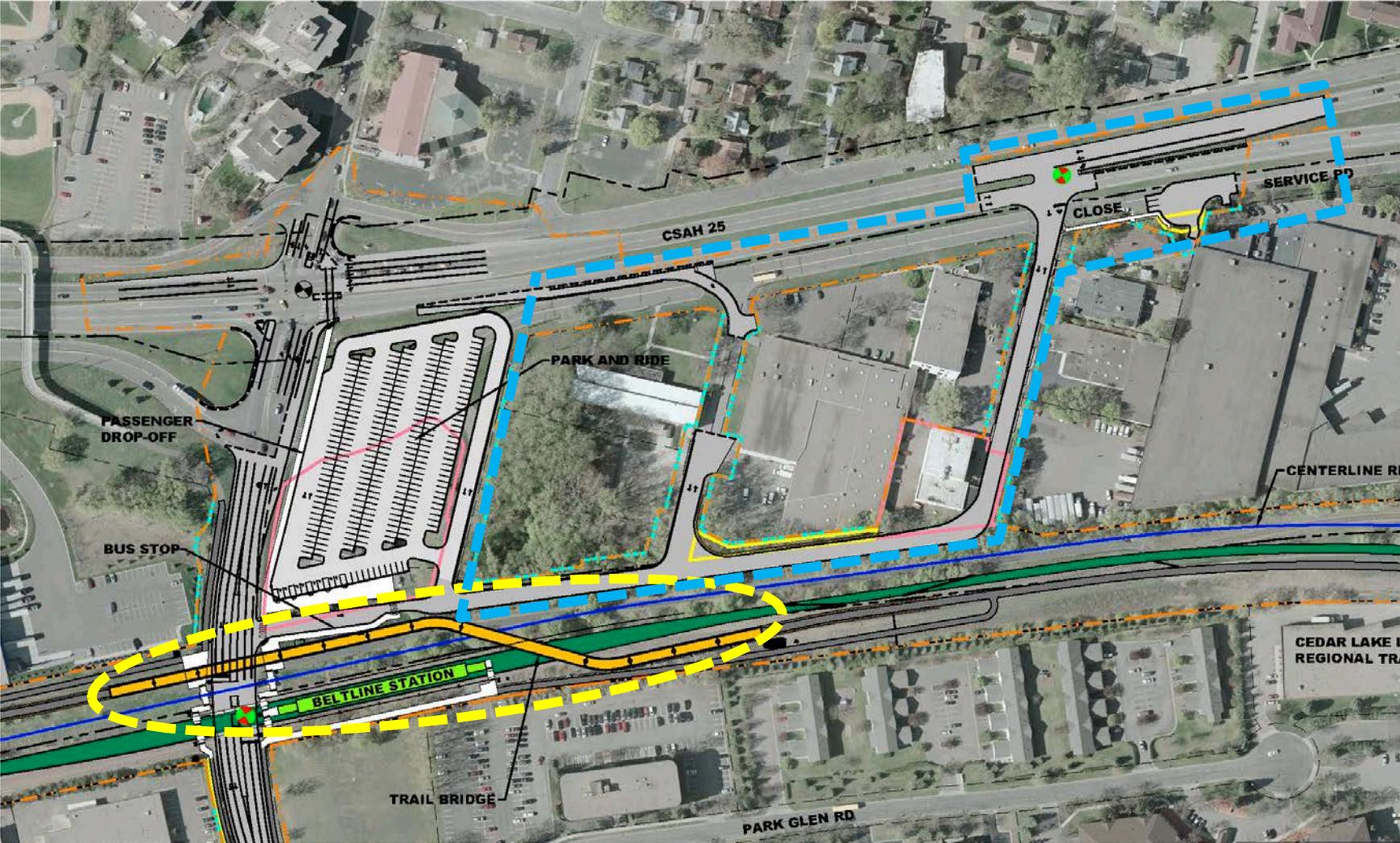
Louisiana Station: Pedestrian Underpass



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

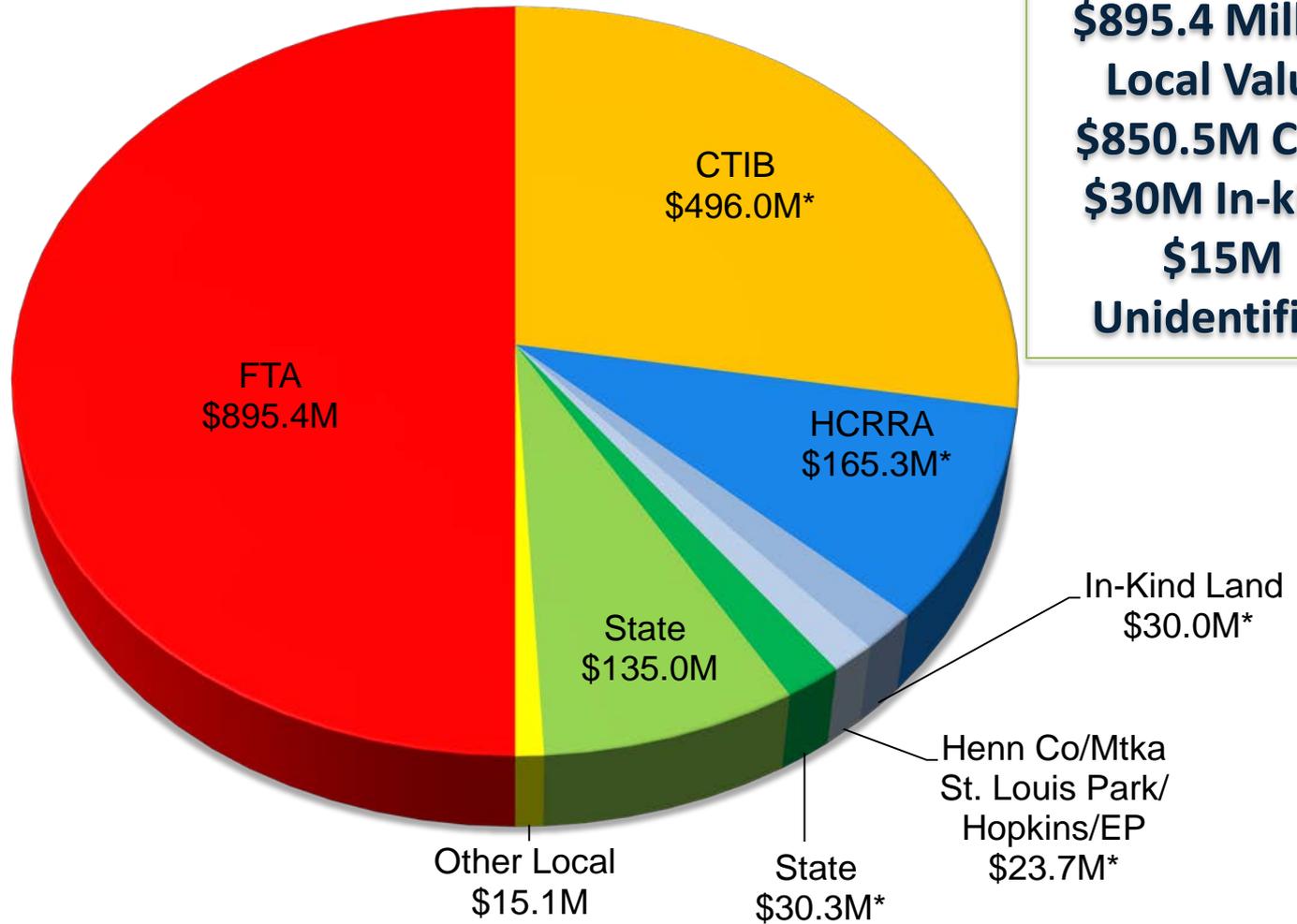
FTA SCC Description (in millions)		Jan. 2016 (\$1,791 million) 60% Design
10	Guideway and Track	\$384
20	Stations, stops, terminals	\$70
30	Support facilities	\$90
40	Sitework and special conditions	\$174
50	Systems	\$238
	Construction Subtotal	\$956
60	ROW, Land and existing improve	\$212
70	Vehicles	\$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

\$1.791 Billion

**\$895.4 Million
Local Value
\$850.5M Cash
\$30M In-kind
\$15M
Unidentified**



*** Committed**

Recognizing Total In-kind Land Value

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

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

- Increases project cost estimate to \$1.839B

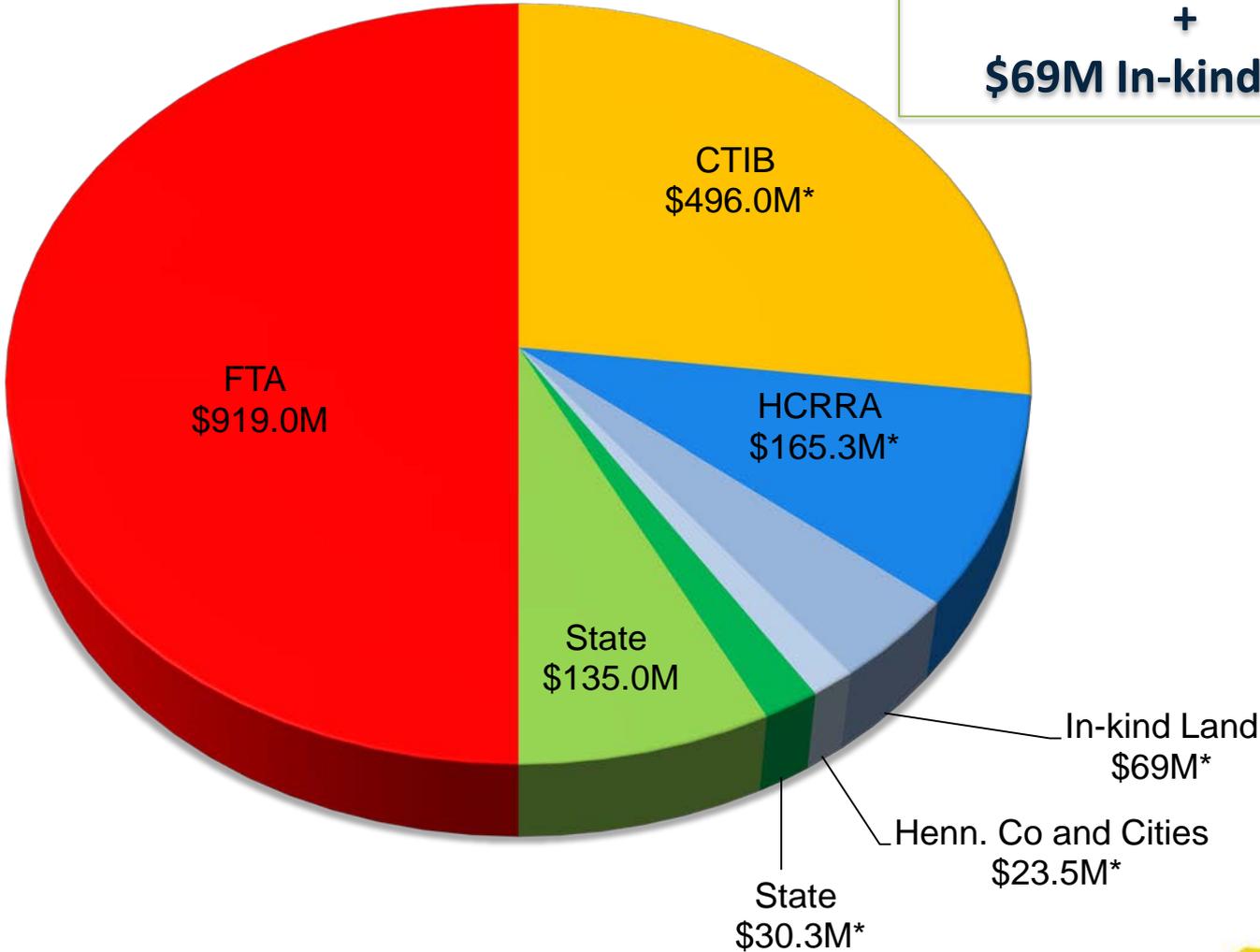
\$919M Local Value
+ \$919M Federal Matching Cash
<hr/>
= \$1.839B Project Cost Estimate

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

CMC Resolution Discussion/Approval

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	Council 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>

Next Steps

Next Steps

- July 25: Transportation Cmte recommendation
 - MEPA determination of adequacy
- 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 project scope and budget, authority to submit Engineering application
 - FEIS determination of adequacy
 - Project scope, schedule and budget
 - Authority to submit Engineering application

More Information

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