

Green Line Extension Final Scope, Cost Estimate, Project Budget for Engineering Application

Overview

Revised cost estimate and schedule: \$1.839 billion with a 2021 opening.

This is a change from the previous cost estimate and schedule: \$1.791 billion with a 2020 opening.

Project cost increase is the result of recognizing \$69 million of in-kind land value from Hennepin County, St. Louis Park, Hopkins, Minnetonka, and Eden Prairie as part of the local funding commitments. Previous estimates placed this value at \$30 million.

Recognizing a total in-kind land value of \$69 million along with the \$850 million local funding contributions:

- Results in a total local contribution of \$919 million
- Raises project cost estimate to \$1.839 billion
- Does NOT impact contribution amounts from Counties Transit Improvement Board (\$496.0 million), Hennepin County Regional Railroad Authority (\$165.3 million) or the state (\$165.3 million)
- Increases matching federal funds by \$24 million to \$919 million
- Eliminates \$15.1 million local funding shortfall

Opening date in 2020 was based on completion of the environmental process in early 2016.

Completion of the environmental process in the second half of 2016 has had subsequent impacts to other key milestones which moved opening date into 2021.

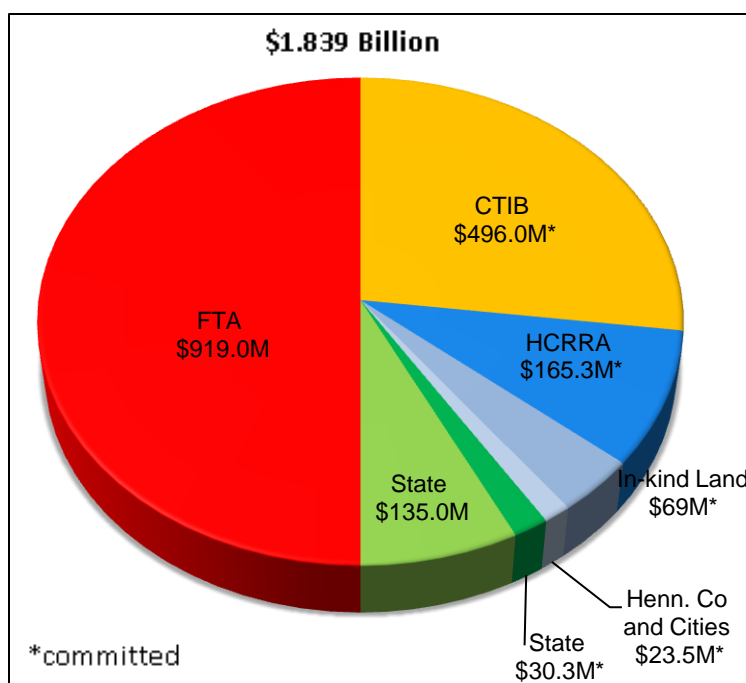


Figure 1: Funding Sources

Next steps

- **July 21:** Corridor Management Committee asked to recommend updated scope/cost estimate
- **July 27:** Metropolitan Council information item
- **Aug. 8:** Metropolitan Council's Transportation Committee asked to recommend:
 - Final Environmental Impact Statement determination of adequacy
 - Project scope/budget and authority to submit Engineering application
- **Aug. 10:** Metropolitan Council to take action on project scope/budget, authority to submit Engineering application and approve the FEIS determination of adequacy

July 21, 2016

Southwest LRT Corridor Management Committee Resolution

WHEREAS:

1. The Governor designated the Metropolitan Council (Council) as the responsible authority for the Southwest LRT (SWLRT) Project;
2. The Council established the Corridor Management Committee (CMC) to advise the Council in the design and construction of the SWLRT Project;
3. The Council established the Southwest LRT Project Office (SPO) to advance the design, manage construction and overall delivery of the SWLRT Project;
4. The CMC recommended a revised Project Scope and Cost Estimate on July 1, 2015 to reflect project cost reductions;
5. The Council adopted a revised Project Scope and Cost Estimate on July 8, 2015 to reflect project scope and cost reductions;
6. The CMC reviewed on December 9, 2015, but did not act on, the addition of station access improvements at Blake, Louisiana, Wooddale and Beltline Stations;
7. The Executive Change Control Board on January 15, 2016, approved the addition of station access improvements at Blake, Louisiana, Wooddale and Beltline Stations;
8. The CMC recommended on February 3, 2016 and the Council approved on February 24, 2016 revised station names;
9. The SPO identified in-kind land value to incorporate into the project cost estimate and off-set outstanding (non-state) local funding commitment; and
10. The SPO presented an adjusted Project Scope, Cost Estimate and Schedule on July 21, 2016 for CMC consideration and recommendation.

NOW, THEREFORE:

BE IT RESOLVED, the 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;

BE IT FURTHER RESOLVED, that the CMC recommends that the Metropolitan Council adopt the revised Southwest LRT Project Scope (Attachment A) with the following additions related to station access improvements:

- Blake Road Station: Trail underpass;
- Louisiana Avenue Station: Pedestrian underpass;
- Wooddale Avenue Station: Trail underpass; and
- Beltline Boulevard Station: Trail bridge and access road.

BE IT FURTHER RESOLVED, that the CMC acknowledges that the revised project schedule anticipates a revenue service year of 2021; and

BE IT FURTHER RESOLVED, that the SPO continue to work with project stakeholders to provide updates on project milestones of the SWLRT Project and to seek their input.

July 21, 2016

ATTACHMENT A Southwest LRT Project Scope

Eden Prairie Alignment

Line ends at South~~w~~West Station with an additional 450 stall park~~-~~and~~-~~ride structure. South~~W~~west Transit express and local bus operations remain. Defer Eden Prairie Town Center Station.

9 Mile Creek Crossing

Alignment includes an LRT bridge over Flying Cloud Drive, avoiding impacts to traffic operations ~~s and the charter school~~ and minimizing property and wetland impacts.

Golden Triangle Station

Golden Triangle Station platform located north of 70th Street and includes a 200 stall park~~-~~and~~-~~ride surface lot east of the station platform.

Shady Oak Road and TH 212 Crossings

LRT crosses Shady Oak Road and TH212 on a single bridge from the Golden Triangle Station to the west side of TH 212, accommodating City of Eden Prairie's interchange improvements at Shady Oak Road/TH 212.

City West Station and TH 62 Crossing

City West Station platform located at grade adjacent to United Health Group development and TH 62 and includes a 160 stall surface park~~-~~and~~-~~ride. Includes a cut and cover tunnel under TH 62 from City West into the Opus development.

Opus Station

Opus Station platform located south of Bren Road West on the east side of Bren Road East with a 80 stall surface park~~-~~and~~-~~ride (on property to be leased). Includes trail connections to the platform from both adjacent roadways.

Opus Hill/Minnetonka-Hopkins Bridge

Alignment runs along "Opus Hill" (between Bren Road West and Smetana Road) minimizing wetland impacts and travels under Smetana and Feltl Roads. Includes 3000'-long, 125'- span pre-stressed beam bridge over the wetlands south of the Canadian Pacific Bass Lake Spur Rail alignment and over the CP line towards K-Tel Road.

Shady Oak Station

Shady Oak Station platform located south of the Minnesota River Bluffs LRT Regional Trail with a 800 stall surface park~~-~~and~~-~~ride and minimizing property impacts. Extends 17th Avenue from Excelsior Boulevard south into the park~~-~~and~~-~~ride and to the station.

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Downtown Hopkins Station

Downtown Hopkins Station platform located east of 8th Avenue includes a 190 stall park-and-ride ramp. Bus stop and layover on Excelsior Boulevard.

Excelsior Boulevard Crossing

LRT bridge over Excelsior Boulevard and extended to allow for LRT alignment to be placed on the southerly portion of the corridor with CP Bass Lake Spur freight tracks located north of the LRT tracks and the Cedar Lake LRT Regional Trail located north of the CP tracks.

Blake Road Station

Blake Road Station platform located west of Blake Road on the southern portion of the corridor. Includes a 89 stall surface park-and-ride, ~~and includes~~ an access road south of the platform and a trail underpass.

Louisiana Avenue Station

Louisiana Avenue Station platform located east of Louisiana Avenue and north of Oxford Street. LRT crossing of Louisiana Avenue is grade separated on a new LRT bridge structure. Includes a 350 stall surface park-and-ride utilizing the properties acquired for the station platform and tracks and a pedestrian underpass.

Wooddale Avenue Station

Wooddale Avenue Station platform located just east of Wooddale Avenue on the southern portion of the corridor and a trail underpass. No park-and-ride at station.

TH 100 Crossing

Freight bridge relocated from the southern portion of the corridor to the north of the LRT tracks. New double track LRT bridge constructed on the southern portion of the corridor utilizing existing freight bridge abutments. Trail bridge remains on the northern portion of the corridor.

Beltline Boulevard Station

Beltline Boulevard Station platform located east of Beltline Boulevard on the southern portion of the corridor. Includes a 268 stall surface park-and-ride east of Beltline Boulevard north of the platform. Bus stop and layover located within surface park-and-ride area. Includes grade separated trail bridge over freight and LRT east of the station and access road.

West Lake Street Station

West Lake Street Station platform located south of the West Lake Street Bridge. Bus stop located on the West Lake Street bridge and additional bus stop and layover located on Abbott Avenue/Chowen Avenue

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ATTACHMENT A

east of station platform. No park-and-ride at station. Vertical circulation is included on both sides of the bridge to the station platform level.

Kenilworth Corridor

LRT alignment within one shallow LRT tunnel from West Lake Street bridge to a point south of the Kenilworth Channel with separate LRT, freight and trail bridge structures over the Kenilworth Channel. Cedar Lake Parkway and 21st Street have freight tracks and trail at-grade as exists today.

21st Street Station at grade; no park-and-ride.

Bassett Creek Valley Corridor

~~Penn Bryn Mawr~~ Station platform located south of I-394 with vertical circulation and a pedestrian walkway from Penn Avenue. No park-and-ride at station. North Cedar Lake Regional Trail crossing the Kenilworth freight tracks and the LRT tracks at-grade at the west end of the platform.

~~Bassett Creek Valley Van White~~ Station located under the Van White Boulevard Bridge with vertical circulation to connect to the east side of the bridge. Bus stop and layover provided south of platform with access to Linden Avenue and Van White Boulevard at I-394. No park-and-ride at station.

~~Royalston~~ Royalston Avenue/Farmers Market Station

Royalston ~~Avenue/Farmers Market~~ Station platform located south of 5th Avenue North on the east side of Royalston Avenue. LRT alignment includes at-grade crossings at Glenwood Avenue and at the N 12th Street/Holden Street/Royalston Avenue intersection with a bridge over 7th Street North to connect with the Interchange Project. No park-and-ride at station.

Freight Rail Co-location

Freight rail is on the CP Bass Lake Spur with a horizontal alignment shift that places the freight rail track north of the LRT tracks from a point east of the crossing at Excelsior Boulevard to West Lake Station. Removal of the north half of the Skunk Hollow switching wye and a new freight rail southerly connection from eastbound CP Bass Lake Spur to the southbound CP MN&S Spur are included. The freight rail alignment matches existing conditions through the Kenilworth Corridor except for a horizontal alignment shift between Cedar Lake Parkway and the Burnham Road bridge. Freight track is on a new bridge structure over the Channel and is shifted up to approximately 40 feet to the west of the existing freight track. LRT alignment is within one shallow LRT tunnel in the Kenilworth Corridor and on a bridge structure over the Kenilworth Channel.

Operation & Maintenance Facility

Facility located in Hopkins south of 5th Street and east of the LRT alignment. The facility is also bounded by the CP Bass Lake Spur to the south and 15th Avenue to the east. The site design limits property impacts and offers redevelopment opportunities.