Business Advisory Committee

November 3, 2015
Today’s Topics

• DEIS Cost Estimate Assumptions
• Revised Cost Estimate
• Revised Project Scope
• Cost Estimate Overview
• Position Statement Discussion
• Municipal Approval
• Hennepin County Community Works Update
• Member and Committee Reports/Public Forum
Cost Uncertainty By Project Phase

- DEIS: 1% Design Complete, 15% Cost Uncertainty
- Municipal Consent: 15% Design Complete, 30% Cost Uncertainty
- Project Development: 30% Design Complete, 60% Cost Uncertainty
- Engineering: 60% Design Complete, 100% Cost Uncertainty
- Construction: 100% Design Complete, 100% Cost Uncertainty
Cost Estimates and Budget Timeline

**COST ESTIMATE**

- **DEIS**
  - Cost Estimate
  - 1% Engineering

- **Updated Cost Estimate**
  - 15% Engineering

- **Project Budget**
  - 30% Engineering

**BUDGET**

- **August 2014**
  - Enter Project Development

- **December 2015**
  - Begin Municipal Consent

- **August 2016**
  - Apply to Enter Engineering
## DEIS Cost Estimate Assumptions

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<tr>
<td>DEIS Cost Estimate (1% Eng.)</td>
<td>$1.002 B</td>
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<tr>
<td>Total Project Contingency</td>
<td>34%</td>
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<tr>
<td>Escalation Factor</td>
<td>3%</td>
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<td>Base Year Estimate</td>
<td>2012</td>
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<td>Forecast Year</td>
<td>2017</td>
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<td>(mid-point of construction)</td>
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## Revised Cost Estimate

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<td>$YOE (2018, 2019 and 2020)</td>
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Revised Project Scope
Project Scope Refinement During Project Development

- Resolves issues identified by Technical Advisory Group during DEIS
- Reflects input and coordination:
  - DEIS: 1,231+ public comments
  - City/County/Agency: 105+ Issue Resolution Team meetings
  - Advisory Committees: TPAC, BAC, CAC, CMC
  - Public: 14 public open houses (1,600+ attendees; 530+ public comments) and 112+ community meetings
- Establishes scope for Municipal Consent Plans and Final Environmental Impact Statement
- Provides context for continued discussions with stakeholders
Project Scope

• Target Field Station connection
• 7th St at-grade traffic signal crossing
• I-94 bridge rehabilitation to accommodate LRT
• **Olson Memorial Highway reconstruction** *
• Van White Station
• Penn Ave Station
• Westbound OMH (TH 55) bridge reconstruction
• **Plymouth Ave Station and vertical circulation** *
• Golden Valley Rd Station and vertical circulation

* New scope requirement, not in DEIS cost estimate
Project Scope

• Grimes Pond and Golden Valley Pond LRT structures *

• Roadway bridge reconstruction *
  ▪ Plymouth Ave
  ▪ Theodore Wirth Pkwy
  ▪ Golden Valley Rd
  ▪ 36th Ave

• Robbinsdale Station and park and ride structure

• LRT bridge construction over TH 100

• LRT bridge construction over CP Rail

• Bass Lk Rd Station and surface park and ride facility *

* New scope requirement, not in DEIS cost estimate
Project Scope

• 63rd Ave Station and pedestrian overpass (over freight to platform) *
• LRT bridge construction over CR 81 at 73rd Ave *
• West Broadway reconstruction from 74th Ave to Candlewood
• Brooklyn Blvd Station
• 85th Ave Station
• 93rd Ave Station
• Roadway network north of TH 610 *
• Oak Grove Pkwy Station and park and ride structure
• Operations and Maintenance Facility

* New scope requirement, not in DEIS cost estimate
Project Scope: Corridor Wide

- 28 light rail vehicles \textit{(2 more than DEIS)} *
- 13.5 miles of ballasted double LRT tracks
- 8 miles of ballasted single freight track
- \textbf{Freight rail corridor protection treatments} *
- System elements
  - Traction Power Substations
  - Rail Signal System
  - 10 at-grade shared (freight/LRT) crossings
- Right of Way acquisition
- Poor soils mitigation

* New scope requirement, not in DEIS cost estimate
Scope Project Recommendation Summary: Reductions

- Modified split platform stations to center platforms
- Reduced size of OMF building and site footprint
- Minimized need for floodplain mitigation by building bridge structures over ponds
- Eliminated need for adding floors to existing 63rd park and ride ramp
Cost Estimate Overview
Overall Cost Estimate Methodology

• Cost Estimates
  ▪ Total Project costs include capital improvements, ROW acquisition, vehicles, engineering and environmental consultants, contingency, and finance costs
  ▪ Base year costs: 2015
  ▪ Costs are escalated to Year of Expenditure ($YOE)
Project Cost Drivers

- Advanced Engineering $202M
- New Scope Requirements $224M
- Inflation $60M
- LRT Bridges $67M
- Plymouth Ave Sta. $13M
- Olson Mem. Hwy $23M
- Freight Rail Requirements $53M
- Road Network N. TH610 $37M
- Road Bridges $31M
Cost Effectiveness Index (CEI)

- CEI measures cost effectiveness of a federal New Starts project based on estimated ridership, capital and operating costs
- CEI is one of six project justification criteria FTA uses to evaluate projects
- CEI anticipated to improve from Medium-Low to Medium under new federal rules
Position Statement Discussion
Next Steps
Project Scope and Cost Rollout: Next Steps

• Seek recommendation/resolution on project scope and cost estimate
  ▪ CMC: Nov 12

• Request approval on scope and cost estimate
  ▪ Transportation Committee: Nov 23
  ▪ Metropolitan Council: Dec 9
A Look Ahead: Design & Engineering

• Dec 2015: Submit Municipal Consent Plans for City and County Review

• Mar 2016: Complete Municipal Consent Approval Process

• Aug 2016: Finalize 30% Design Plans and Specs

• Aug 2016: Apply to Enter Engineering
Municipal Approval
Municipal Approval Process

- Minnesota Statute 473.3994
- Local jurisdictional review and approval of physical design component of preliminary design plans
Physical Design Components

• LRT track location
• Station location and layout
• Roadway features
  ▪ Turn lanes
  ▪ Lane widths
  ▪ Traffic signals
• Sidewalks
• Pedestrian crossings
• Operations and Maintenance Facility (OMF) location
• Freight track location
• System elements
Municipal Approval Process

1. Met Council Submits Municipal Consent Plans to Cities and County
   - Week of Dec 14, 2015
   - At least 30 days

2. Met Council/Hennepin County Regional Railroad Authority/Hennepin County Hold Joint Open House and Public Hearing
   - Week of Jan 18, 2016
   - Within 45 days

3. Cities Hold Public Hearings

4. Cities/County Approve Plans within 45 Days of the Met Council/Hennepin County Regional Railroad Authority/Hennepin County Joint Open House and Public Hearing
   - By March 4, 2016
Next Steps After Municipal Approval

• Station design
• Utility relocation design
• Design advancement:
  ▪ LRT track features
  ▪ Roadway details
  ▪ OMF features
  ▪ Bridges
  ▪ System elements
  ▪ Freight rail features
Continued Design Coordination

**Project Partners & Stakeholders**
- City Council
- City Staff
- Advisory Committee Members
- Community Members

**Project Office Design Milestones**
- Municipal Consent (15% design)
- 30% Design Plan - Review & Comment
- 60% Design Plan - Review & Comment
- 90% Design Plan - Review & Comment

**Public Open Houses, City Council Meetings, Community Meetings/Events**
- Issue Resolution Teams (IRT)
- Business Community Advisory Committees (BAC/CAC)
- Technical Project Advisory Committee (TPAC)
- Corridor Management Committee (CMC)
Hennepin County Community Works Update
UPCOMING MEETINGS

Brooklyn Park

Wrap up community meeting
November 4, 6:30 to 8:30 p.m.
Brooklyn Park Community Activity Center— Grandview Room
5600 85th Avenue North, Brooklyn Park
See revised station area planning concepts; take part in a discussion on what you like and what you would change

Crystal

Design Workshop Community Meeting
Thursday, November 5th, 6:30-8:30pm
Rockford Road Library, 6401 42nd Avenue North, Crystal
See ideas for the station; take part in a discussion on what you like and what you would change

Get updates at www.hennepin.us/bottineau
Crystal Design Workshop

• Similar to workshops in Robbinsdale & Brooklyn Park
• UDA Design team, City and County staff will hold approx. 15 stakeholder meetings, such as:
  – Developers, property owners and managers
  – Education, service and religious organizations
  – Transportation
  – Parks
  – Multi-family building residents
  – Businesses
  – Local elected and appointed officials
  – City and County staff
  – One-on-one with key stakeholders
  – Community members
CONTACTS AND INFORMATION

City of Crystal

- Dan Olson: Dan.Olson@crystalmn.gov
- Webpage: http://www.ci.crystal.mn.us

Hennepin County/Bottineau LRT Community Works

- Darlene Walser: darlene.walser@hennepin.us
- Denise Engen: denise.engen@hennepin.us
- Andrew Gillett: andrew.gillett@hennepin.us
- Webpage: www.hennepin.us\bottineau
Member and Committee Reports/Public Forum
Next BAC Meeting: December 1, 2015
More Information

Website: BlueLineExt.org
Email: BlueLineExt@metrotransit.org
Twitter: @BlueLineExt