Business Advisory Committee

July 12, 2016
Today’s Topics

• Approval of Meeting Minutes
• Cost Participation
• Adjusted Project Scope and Cost Estimate Recommendation
• Environmental Update
Cost Participation
Background
Cost Uncertainty By Project Phase

- **DEIS**: 1% Design Complete, 99% Cost Uncertainty
- **Municipal Consent**: 15% Design Complete, 85% Cost Uncertainty
- **Project Development**: 30% Design Complete, 70% Cost Uncertainty
- **Engineering**: 60% Design Complete, 40% Cost Uncertainty
- **Construction**: 100% Design Complete, 0% Cost Uncertainty
Cost Estimates and Budget Timeline

**COST ESTIMATE**

- DEIS Cost Estimate 1% Engineering (August 2014)
- Updated Cost Estimate 15% Engineering (December 2015)
- Project Budget 30% Engineering (August 2016)

**BUDGET**

- Enter Project Development
- Begin Municipal Consent
- Apply to Enter Engineering
Municipal Consent Scope and Cost Estimate Recommendation ($1.496B)

- Olson Memorial Highway reconstruction
- Plymouth Ave Station and vertical circulation
- Grimes Pond and Golden Valley Pond LRT structures
- Roadway bridge reconstruction: Plymouth Ave, Theodore Wirth Pkwy, Golden Valley Rd, 36th Ave
- Bass Lk Rd Station and surface park and ride facility
- LRT bridge construction over CR 81 at 73rd Ave
- Roadway network north of TH 610
- Freight rail corridor protection treatments
Municipal Consent Scope and Cost Estimate Recommendation ($1.496B)

• Include additional items to support the Golden Valley Rd Station:
  ▪ Park and Ride
  ▪ Golden Valley Rd and Theodore Wirth Pkwy intersection
  ▪ Trail connections

• Continue to study the feasibility, justification, environmental impacts, cost, public outreach, and jurisdictional support for pedestrian bridges over County Rd 81
  ▪ Brooklyn Park at 63rd Ave
  ▪ Crystal at Bass Lake Rd
# Municipal Consent Cost Estimate

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
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</thead>
<tbody>
<tr>
<td>Cost Estimate (15% Engineering)</td>
<td>$1.496 B</td>
</tr>
<tr>
<td>Total Project Contingency</td>
<td>30%</td>
</tr>
<tr>
<td>Escalation Factor</td>
<td>3%</td>
</tr>
<tr>
<td>Base Year Estimate</td>
<td>2015</td>
</tr>
<tr>
<td>Forecast Year</td>
<td>$YOE (2018, 2019 and 2020)</td>
</tr>
</tbody>
</table>
Project Cost Participation
Additional Project Cost Participation

• Previous project scope included costs for elements that benefited MnDOT, Hennepin County and Brooklyn Park

• Project partners pay for benefits received as part of the project through cost participation
Project Cost Participation

- MnDOT: $8.2M
  - Equivalent to mill & overlay of TH 55 (Olson Memorial Hwy)
  - 50% of removal & replacement of existing traffic signals on TH 55
  - Relocation of Bassett Creek stormwater tunnel
MnDOT Cost Participation Area
Project Cost Participation

• Hennepin County: $4.1M
  ▪ Portion of West Broadway Ave north of TH 610 to Winnetka Ave

• Brooklyn Park: $8.2M
  ▪ Segments of street and utilities north of TH 610 consisting of:
    o Oak Grove Pkwy from Xylon Ave to Target North Campus entrance
    o 99th Ave from Rhode Island Ave to West Broadway Ave
    o Rhode Island Ave from 99th Ave to Oak Grove Pkwy
    o Xylon Ave North of Oak Grove Pkwy
North of TH 610: Oak Grove Station
Additional Project Cost Participation

- Provides an opportunity for federal participation
- Does not increase CTIB, HCRRRA or state cost participation
Project Scope and Cost Estimate Recommendation
Adjusted Cost Estimate
Primary Cost Drivers

Advanced Design + Environmental Mitigation & Requirements + Scope Additions = Adjusted Cost Estimate
Advanced Design: $26M

- Bridge refinement
- Parking ramps cost adjustment
- Rail system elements
- Traffic signal adjustments
- Retaining walls
- TPSS (reduction)
Environmental Mitigations & Requirements: $14M

• Noise walls
• Sochacki Park restoration
• Visual screening - Crystal
• Secondary access to Plymouth Ave Station
• Retaining walls - property protection
• 39 ½ Ave grade crossing closure (reduction)
• Bassett Creek tunnel relocation
Scope Additions: $31M

- 63rd Ave at-grade pedestrian improvements
- Bass Lake Rd pedestrian bridge with elevator on west side
  - Addition of elevator on east side
- Rail Control Center modifications
- Modifications at Hiawatha OMF to accommodate LRV overhaul functions
- Rail crossings & gates north of TH 610
CSAH 81 Pedestrian Bridges

- Feb 11, 2016 CMC action directed BPO staff to continue its efforts toward development for the eventual inclusion in the scope of the project:
  - At-grade crossing or bridge crossing at 63rd Ave
  - A pedestrian bridge crossing at Bass Lake Rd
63rd Ave & CSAH 81

• May 23: Brooklyn Park City Council voted to continue with at-grade crossing improvements and not pursue pedestrian bridge option

• BPO recommendation:
  ▪ At-grade pedestrian crossing improvements included with construction cost estimate
Bass Lake Rd & CSAH 81

- Due to feasibility, justification, environmental impacts, cost, comments received from the public and City support, the project office has developed a concept for a bridge with an additional capital cost of $9M and an additional $3M for elevator on east side.
## Scope Additions: $31M

<table>
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<th>Element</th>
<th>Cost</th>
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<tr>
<td>63rd Ave at-grade pedestrian improvements</td>
<td>$1M</td>
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<tr>
<td>Bass Lake Rd pedestrian bridge with elevator on west side</td>
<td>$9M</td>
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<tr>
<td>• Addition of elevator on east side</td>
<td>$3M</td>
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<tr>
<td>Rail Control Center modifications</td>
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<td>Modifications at Hiawatha OMF to accommodate LRV overhaul functions</td>
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<td>Rail crossings &amp; gates north of TH 610</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$31M</strong></td>
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</table>
Adjusted Cost Estimate

Uses $40M in new project cost participation

Reduce contingency from 30%

Advanced Design

Environmental Mitigation & Requirements

Scope Additions

Adjusted Cost Estimate

$26M

$14M
Adjusted Cost Estimate

- Advanced Design: $26M
- Environmental Mitigation & Requirements: $14M
- Scope Additions: $XXM

Uses $40M in new project cost participation

Reduce contingency from 30% to YY%
Adjusted Cost Estimate

Municipal Consent Cost Estimate: $1.496B

Additional Environmental Mitigation & Requirements, Advanced Design Elements: $40M

Adjusted Cost Estimate: $1.536B
# Adjusted Cost Estimate

<table>
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<tr>
<th>Description</th>
<th>Value</th>
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<tr>
<td>Adjusted Cost Estimate (30% Engineering)</td>
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<tr>
<td>Total Project Contingency</td>
<td>28 - 30%</td>
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<tr>
<td>Escalation Factor</td>
<td>3%</td>
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<tr>
<td>Base Year Estimate</td>
<td>2015</td>
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<tr>
<td>Forecast Year</td>
<td>$YOE (2018, 2019 and 2020)</td>
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</table>
Funding Sources: 30% Design

- Counties Transit Improvement Board
- Hennepin County RRA
- State
- Federal Transit Administration
- Hennepin County
- MnDOT
- Brooklyn Park

Cost Estimate: $1.536 Billion
## Funding Sources: 30% Design

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Municipal Consent 2015 Cost Estimate</th>
<th>30% Design 2016 Cost Estimate</th>
<th>Change</th>
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<tbody>
<tr>
<td></td>
<td>% Contribution</td>
<td>$1,496,000,000</td>
<td>% Contribution</td>
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<tr>
<td>FTA</td>
<td>49.0%</td>
<td>$733,040,000</td>
<td>49.00%</td>
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<tr>
<td>CTIB</td>
<td>31.0%</td>
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<td>HCRRA</td>
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<td>State</td>
<td>10.0%</td>
<td>$149,600,000</td>
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<tr>
<td>Hennepin County</td>
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<td>0.27%</td>
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<tr>
<td>MnDOT</td>
<td>TBD</td>
<td>TBD</td>
<td>0.53%</td>
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<tr>
<td>Brooklyn Park</td>
<td>TBD</td>
<td>TBD</td>
<td>0.53%</td>
</tr>
</tbody>
</table>
Contingency and Risk

- Contingency is budget set aside to account for project risks; hold at minimum of 28%

**Requirements**
- BNSF Negotiations
- Xcel Transmission Towers

**Design**
- Floodplains
- Poor Soils
- Wetlands

**Market**
- Construction Bids
- Right-of-Way
- Finance Costs
- Schedule Delay

**Construction**
- Unforeseen Conditions
- Contaminated Soils
Project Budget Summary

• Adjusted cost estimate that reflects 30% level of design
• Addresses environmental mitigation and requirements
• Includes cost sharing with MnDOT, Hennepin County and Brooklyn Park
• Holds project contingency at 28 - 30% to cover cost and schedule risks associated with further project development and construction
Discussion/Questions
Next Steps
Next Steps

• Seek CMC recommendation/resolution on adjusted project scope/cost estimate: July 21

• Seek HCRRA and CTIB full funding commitments

• Request approval on adjusted scope and budget
  ▪ Transportation Committee: Aug 8
  ▪ Metropolitan Council: Sept 14
Environmental Update
Background
NEPA / MEPA: What’s Been Done

• Alternatives Analysis: 2008 - 2010
  ▪ Evaluated multiple alignments and modes
  ▪ Applied screening criteria to identify alignments for further evaluation
  ▪ Resulted in advancing five alternatives for further study

• Draft EIS Scoping: 2012
  ▪ Publication of Notice of Intent to prepare Draft EIS
  ▪ Four public scoping meetings held
  ▪ Resulted in eliminating BRT from further study
NEPA / MEPA: What’s Been Done

• Draft EIS: Published March 2014
  ▪ Evaluated four LRT alignments and a No Build Alternative
  ▪ Identified a Locally Preferred Alternative
    ○ LRT on Hwy 55 / BNSF Corridor / W. Broadway in Brooklyn Park
  ▪ Comment period closed May 2014

• Final EIS: July 2016 (anticipated)
  ▪ Evaluates the BLRT Project (Preferred Alternative) and a No Build Alternative
  ▪ Identifies project effects and mitigation measures
  ▪ Responds to comments received on the Draft EIS
NEPA / MEPA: What’s Next

- **Record of Decision (NEPA)**
  - Anticipated September 2016
  - Summarizes the Project and the basis for the Agency’s decision
  - Includes mitigation commitments and outlines program for mitigation monitoring

- **Determination of Adequacy (MEPA)**
  - Formal action by Met Council that the EIS
    - Addressed issues raised in scoping
    - Provided responses to substantive comments on Draft EIS
    - Was prepared in compliance with applicable rules and statutes
Overview of Final EIS
Final EIS: What does it cover?

- Purpose and need for the Project
- Alternatives considered
- Anticipated impacts from the Preferred Alternative (BLRT Extension Project)
- Measures to avoid, minimize, or mitigate project impacts
- Overview of public involvement and agency coordination
- Responses to Draft EIS comments received
Environmental Categories Analyzed

- Transportation
- Land Use
- Community Character and Cohesion
- Acquisitions / Displacements
- Cultural Resources
- Visual Quality
- Economic Effects
- Safety and Security
- Wetlands / Floodplains/Stormwater

- Geology / Hazardous Materials
- Noise / Vibration
- Biological Environment
- Air Quality
- Energy
- Parks and Recreational Areas
- Environmental Justice
- Amended Section 4(f) and 6(f) Evaluation
- Financial Analysis
Overview of Select EIS Categories
Environmental Justice Overview

• Documents regulatory context and methodology
• Identifies EJ populations (minority and low-income)
• Discusses public involvement with EJ populations
• Provides analysis for environmental categories that could affect EJ populations
• Project Wide EJ Finding:
  ▪ No disproportionately high and adverse impacts on EJ populations
**Environmental Justice Populations**

- BLRT corridor will serve significant EJ populations and transit dependent populations

**Environmental Justice Populations**

- % Minority
  - BLRT EJ Study Area: 48.4%
  - Hennepin County: 28.3%

- % Low Income
  - BLRT EJ Study Area: 18.7%
  - Hennepin County: 12.8%

- % Zero Car Household
  - BLRT EJ Study Area: 13.2%
  - Hennepin County: 10.1%
Minority Populations

Blue Line Stations
Blue Line Alignment
1/2 Mile Alignment Buffer

Minority Population (All Minority Groups)

- 0 - 10% Minority
- 10.1 - 30% Minority
- 30.1 - 50% Minority
- 50.1%+ Minority
- No Population in Census Block

Source: U.S. Census 2010, Table P9
Low Income Populations

Blue Line Stations

Blue Line Alignment

1/2 Mile Alignment Buffer

Population Below Poverty

- 0% to 9.9% below the poverty level
- 10% to 19.9% below the poverty level
- 20% to 30% below the poverty level
- 30% or more below the poverty level

Source: U.S. Census 2009-2013
American Community Survey
5-Year Estimates, Table C17002
Transit

• Improved transit service for EJ communities to access:
  ▪ Key employment destinations
  ▪ Colleges
  ▪ Shopping centers and community facilities

• Serves North Minneapolis EJ community
  ▪ Van White Station
  ▪ Penn Station
  ▪ Plymouth Station
  ▪ Connection to proposed C Line BRT at Penn Station
Section 4(f) Overview

- Protects publicly owned parks, recreation areas, wildlife and/or waterfowl refuges, and public/private historic sites as part of transportation development
- Required for all federal transportation projects
- Timeline
  - March 2014: Draft Section 4(f) Evaluation in Draft EIS
  - July 2016: Amended Draft Section 4(f) Evaluation in Final EIS
  - September 2016: Final Section 4(f) Evaluation in ROD

Theodore Wirth Regional Park
<table>
<thead>
<tr>
<th>4(f) Park Property</th>
<th>Location</th>
<th>Draft EIS 4(f)</th>
<th>Amended Draft 4(f)</th>
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</thead>
<tbody>
<tr>
<td>Theodore Wirth Regional Park</td>
<td>Golden Valley</td>
<td>Direct Use</td>
<td><em>De minimis</em> Use</td>
</tr>
<tr>
<td>Glenview Terrace Park</td>
<td>Golden Valley</td>
<td>No Use</td>
<td><em>De minimis</em> Use</td>
</tr>
<tr>
<td>Sochacki Park: Mary Hills Management Unit</td>
<td>Golden Valley</td>
<td>Temporary Occupancy</td>
<td>Temporary Occupancy</td>
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<tr>
<td>Sochacki Park: Sochacki Management Unit</td>
<td>Robbinsdale</td>
<td>Temporary Occupancy</td>
<td>Temporary Occupancy</td>
</tr>
<tr>
<td>South Halifax Park</td>
<td>Robbinsdale</td>
<td>No Use</td>
<td>Temporary Occupancy</td>
</tr>
<tr>
<td>Minneapolis Public Schools Athletic Field</td>
<td>Minneapolis</td>
<td>Direct Use</td>
<td>No Use</td>
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<tr>
<td>Becker Park</td>
<td>Crystal</td>
<td>No Use</td>
<td>Temporary Occupancy</td>
</tr>
<tr>
<td>Park Property Adjacent to Rush Creek Regional Trail</td>
<td>Brooklyn Park</td>
<td><em>De minimis</em> Use</td>
<td>Temporary Occupancy</td>
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## Section 4(f) Preliminary Determination

<table>
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<tr>
<th>4(f) Historic Property</th>
<th>City</th>
<th>Draft EIS 4(f)</th>
<th>Amended Draft 4(f)</th>
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</thead>
<tbody>
<tr>
<td>Grand Rounds Historic District</td>
<td>Golden Valley</td>
<td><em>De minimis</em> Use</td>
<td>Direct Use</td>
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<tr>
<td>Homewood Historic District</td>
<td>Minneapolis</td>
<td>Direct Use</td>
<td>No Use</td>
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<tr>
<td>Osseo Branch, St. Paul Minneapolis &amp; Manitoba Historic District</td>
<td>Multiple</td>
<td>No Use</td>
<td>Direct Use</td>
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</table>

![Homewood Historic District](image1.jpg)

![Osseo Branch](image2.jpg)

*Images depict Homewood Historic District and Osseo Branch.*
### Section 4(f) Mitigation

#### De Minimis Use

<table>
<thead>
<tr>
<th>4(f) Park Property</th>
<th>Mitigation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Theodore Wirth Regional Park</td>
<td>▪ Replacement parkland&lt;br&gt;▪ Trail reconstruction&lt;br&gt;▪ New trail construction and trail connections</td>
</tr>
<tr>
<td>Glenview Terrace Park</td>
<td>▪ Trailhead construction&lt;br&gt;▪ Reconstruct TW Parkway and Golden Valley Rd intersection&lt;br&gt;▪ Revegetation of disturbed areas</td>
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</table>
Section 4(f) Mitigation

Temporary Occupancy

<table>
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<tr>
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<th>Mitigation</th>
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</thead>
<tbody>
<tr>
<td>Sochacki Park: Mary Hills Management Unit</td>
<td>Trail reconstruction, Revegetation*, park enhancements</td>
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<tr>
<td>Sochacki Park: Sochacki Management Unit</td>
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<tr>
<td>South Halifax Park</td>
<td>Revegetation*</td>
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<tr>
<td>Becker Park</td>
<td>Restoration*</td>
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<tr>
<td>Park Property Adjacent to Rush Creek Regional Trail</td>
<td>Restoration*</td>
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Use

<table>
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<tr>
<th>4(f) Historic Property</th>
<th>Mitigation</th>
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<tr>
<td>Grand Rounds Historic District</td>
<td>Implement measures in Section 106 Memorandum of Agreement</td>
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<tr>
<td>Osseo Branch</td>
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*Revegetation/restoration of disturbed area
Section 6(f) of the LWCF Act

- Section 6(f) of Law and Water Conservation Fund Act protects federal investments in park and recreational resources
- Coordination with DNR and NPS required
- Sochacki Park: Sochacki Management Unit
  - Temporary construction staging to exceed 6-month requirement
  - Requires “conversion” of 6(f) property
  - Replacement property under consideration is “beehive” oven roadside rest area in Robbinsdale
“Beehive” oven roadside rest in Robbinsdale (in red on map)
More Information

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