Today’s Topics

• Approval of Meeting Minutes
• Chair’s Update
• Adjusted Project Scope and Cost Estimate
  Recommendation: Action Item
• FEIS Update
Chair’s Update
Project Scope and Cost Estimate

Recommendation: Committee Action
# Additional Project Cost Participation

<table>
<thead>
<tr>
<th>Organization</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>MnDOT</td>
<td>$8.2M</td>
</tr>
<tr>
<td>Hennepin County</td>
<td>$4.1M</td>
</tr>
<tr>
<td>City of Brooklyn Park</td>
<td>$8.2M</td>
</tr>
<tr>
<td><strong>Sub-total</strong></td>
<td><strong>$20.5M</strong></td>
</tr>
<tr>
<td>Federal Transit Administration</td>
<td>$19.5M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$40M</strong></td>
</tr>
</tbody>
</table>
Funding Sources: 30% Design

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

Hennepin County: 0.27%
MnDOT: 0.53%
Brooklyn Park: 0.53%

Cost Estimate: $1.536 Billion
## Adjusted Cost Estimate

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjusted Cost Estimate (30% Engineering)</td>
<td>$1.536 B</td>
</tr>
<tr>
<td>Total Project Contingency</td>
<td>28 - 30%</td>
</tr>
<tr>
<td>Escalation Factor</td>
<td>3%</td>
</tr>
<tr>
<td>Base Year Estimate</td>
<td>2016</td>
</tr>
<tr>
<td>Forecast Year</td>
<td>$YOE (2018, 2019 and 2020)</td>
</tr>
</tbody>
</table>
adjusted cost estimate

- advanced design: $26M
- environmental mitigation & requirements: $14M
- scope additions
  - contingency: 28% - 30%

Uses $40M in new project cost participation
## Scope Additions: $31M

<table>
<thead>
<tr>
<th>Element</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>63^{rd} Ave at-grade pedestrian improvements</td>
<td>$1M</td>
</tr>
<tr>
<td>Bass Lake Rd pedestrian bridge with elevator on west side</td>
<td>$9M</td>
</tr>
<tr>
<td>• Addition of elevator on east side</td>
<td>$3M</td>
</tr>
<tr>
<td>Rail Control Center modifications</td>
<td>$4M</td>
</tr>
<tr>
<td>Modifications at Hiawatha OMF to accommodate LRV overhaul functions</td>
<td>$9M</td>
</tr>
<tr>
<td>Rail crossings &amp; gates north of TH 610</td>
<td>$5M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$31M</strong></td>
</tr>
</tbody>
</table>
Community and Business Advisory Committee Feedback
CMC Resolution
Discussion/Approval
Next Steps

• Seek HCRRA and CTIB full funding commitments

• Request approval on adjusted scope and budget; authorize application to enter Engineering phase
  ▪ Transportation Committee: Aug 8
  ▪ Metropolitan Council: Sept 14
FEIS Update
Final EIS Published July 15

- Hard/electronic copies at area city halls and libraries
- Documents found on project website:
  - BlueLineExt.org
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
    o Addressed issues raised in scoping
    o Provided responses to substantive comments on Draft EIS
    o Was prepared in compliance with applicable rules and statutes
MORE INFORMATION

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Twitter: @BlueLineExt