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

% Design Complete

DEIS: 1%
Municipal Consent: 15%
Project Development: 30%
Engineering: 60%
Construction: 100%

Cost Uncertainty
Cost Estimates and Budget Timeline

Cost Estimate

- DEIS Cost Estimate 1% Engineering - August 2014 Enter Project Development
- Updated Cost Estimate 15% Engineering - December 2015 Begin Municipal Consent
- Project Budget 30% Engineering - August 2016 Apply to Enter Engineering

Budget
## DEIS Cost Estimate Assumptions

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

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<td>2015</td>
</tr>
<tr>
<td>Forecast Year</td>
<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
METRO Blue Line Extension Technical Issues

Legend
- METRO Blue Line Extension Stations
- METRO Blue Line Extension Alignment
- Technical Issues
- Relevant City Boundaries

Segments
- BP 1 Brooklyn Park 1
- BP 2 Brooklyn Park 2
- C Crystal
- R Robbinsdale
- GV Golden Valley
- M Minneapolis

Technical Issues
Segmented Issues
1. Target Field Station Area
2. Olson Memorial Highway
3. Olson Memorial Highway Crossing
4. Plymouth Avenue/Golden Valley Road Station
5. Golden Valley Alignment
6. Robbinsdale Station
7. Bass Lake Road Station
8. 83rd Avenue Station
9. Brooklyn Boulevard Station
10. CSAH 103 Reconstruction Project
11. 93rd Avenue/Oak Grove Parkway Station
12. Operations and Maintenance Facility

System-Wide Issues
13. Freight Rail
14. Transmission Line Coordination
15. Traction Power Substation Locations
16. Parks and Trails

METRO Blue Line LRT Extension Technical Issues
Rev. 4
May 2015
Kimley-Horn

9
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 (2 more than DEIS) *
• 13.5 miles of ballasted double LRT tracks
• 8 miles of ballasted single freight track
• 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
- Road Bridges: $31M
- Freight Rail Requirements: $53M
- Road Network N. TH610: $37M
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

- At least 30 days
- Met Council/Hennepin County Regional Railroad Authority/Hennepin County Hold Joint Open House and Public Hearing: Week of Jan 18, 2016
- Within 45 days
- Cities Hold Public Hearings
- 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

**Issue Resolution Teams (IRT)**

**Business Community Advisory Committees (BAC/CAC)**

**Public Open Houses, City Council Meetings, Community Meetings/Events**

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

**Technical Project Advisory Committee (TPAC)**

**Corridor Management Committee (CMC)**
Hennepin County Community Works Update
BOTTINEAU LRT COMMUNITY WORKS

METRO BLUE LINE EXTENSION
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 CAC Meeting: December 7, 2015
More Information

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