Corridor Management Committee

June 24, 2015
Today’s Topics

• Technical Capacity Review
• Response to Questions from June 3 CMC meeting
• Advisory Committee Reports
   CAC
   BAC
• Potential Cost Reduction Deliberation
• Next Steps
Technical Capacity Review
Advisory Committee Reports

Community Advisory Committee
Business Advisory Committee
Response to Questions from June 3 CMC meeting

Provided in Meeting Packet
Potential Cost Reduction
Deliberation
What We Heard at June 3 CMC

• Little support for scenarios A or B
  ▪ A: Ending at Southwest Station required too many cuts along rest of line to maintain a viable level of ridership
  ▪ B: Ending at Golden Triangle considered “draconian;” requires Eden Prairie to bear brunt of cuts

• Discussion centered around scenarios C and D which end at Town Center
Criteria for Evaluating Cost Reductions

• Must identify cost reductions totaling at least $341M to keep the project budget at $1.65B
• Must have forecasted average weekday ridership of 29,000 to 30,000
• Must achieve consensus by all communities along the line
Purpose of Today’s Discussion

• Recap scenarios analyzed to date
• Introduce Alternate C (Eden Road)
• Provide direction for final model run(s)
• Identify information needed for a recommendation
Coordination Since June 3 CMC Meeting

- City Specific Work Sessions
- CAC (6/9) and BAC (6/17)
- Met Council briefing (6/10)
- Eden Prairie City Council Workshop (6/16)
- Twin West and Eden Prairie Chambers (6/5 and 6/19)
- Four Project Partner Work Sessions
Researching New Funding Sources

• Working with project partners to develop a matrix of other funding sources for elements that may be eliminated from the project
• Discussing with project partners the potential to use local funds to leverage federal New Starts match
New Cost Reductions Identified

• Reduced finance charge from 3% to 2%: $10M cost reduction
• Additional design refinements to the OMF: $6.5M-$7.5M cost reduction
• Reduced LRV fleet by 3 more vehicles: $15M cost reduction
Scenarios Under Consideration

- **A**: End at Southwest Station
- **B**: End at Golden Triangle Station
- **C**: End at EP Town Center (PE Plan)
- **D**: End at EP Town Center Station (Flying Cloud)
- **Alt C**: End at EP Town Center Station (Eden Rd)
Scenario A: No Further Analysis

- **A: End at Southwest Station**
  - Eliminated all park and rides and 4 stations
  - Ridership of 26,700 (2040) too low; doesn’t achieve New Starts rating
  - Cost reduction of $300M - $334M does not achieve necessary reduction of $341M

- **Alternate A: End at Southwest Station as proposed by City of Eden Prairie**
  - Eliminated 2 park and rides, deleted 1 station and deferred 1 station
  - Ridership of 32,700 (2040); achieves New Starts Rating
  - Cost reduction of $281M - $311M does not achieve necessary reduction of $341M
Scenarios B and D: No Further Analysis

• **B: End at Golden Triangle**
  - Eliminated 3 of 5 stations in Eden Prairie
  - CMC feedback too “draconian”

• **D: End at Town Center (Flying Cloud Dr.)**
  - Eliminated potential for future extension
  - Eliminated 2 and deferred 1 station; reduced most park and rides
D: End at Town Center Station (Flying Cloud)
C Scenarios: For CMC Deliberation

- Two Town Center options
  - C: End at Town Center (PE Plan)
  - Alternate C: End at Town Center (Eden Road)
- Include same corridor wide and stakeholder options in proposed cost reductions
- Only difference is Alternate C (Eden Rd) station location is 750 feet east of the C (PE Plan) station
C: End at Town Center Station (PE Plan)
Alt C: End at Town Center Station (Eden Rd)
Scenario C and Alt C

- **Decrease PnR, Convert Ramp to Surface Lot**
- **Decrease PnR, Locate Adjacent to OMF**
- **Delete Mitchell and Southwest Stations**
- **Delete Trail/Ped Structures**
- **Increase PnR**
- **Decrease PnR**
- **Increase PnR, Convert Surface Lot to Ramp**

**Actions:**
- Delete Mitchell and Southwest Stations
- Decrease PnR, Convert Ramp to Surface Lot
- Decrease PnR, Locate Adjacent to OMF
- Delete Trail/Ped Structures
- Increase PnR
- Increase PnR, Convert Surface Lot to Ramp

**Locations:**
- Mitchell Station
- Eden Prairie Town Center Station
- Shady Oak Station
- Downtown Hopkins Station
- Opus Station
- City West Station
- Golden Triangle Station
- Louisiana Station
- Blake Station
- West Lake Station
- Wooddale Station
- Beitline Station
- Royalston Station
- Target Field Station
- Van White Station
- Penn Station
- 21st Street Station
- St. Louis Park
- Hopkins
- Minnetonka
- Minneapolis

**Operations and Maintenance Facility:**
- Red circle
Scenario C and Alt C: Summary

<table>
<thead>
<tr>
<th></th>
<th>C: Town Center (PE Plan)</th>
<th>Alt C: Town Center (Eden Rd)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Western End Station</td>
<td>EP Town Center</td>
<td>EP Town Center @ Eden Rd</td>
</tr>
<tr>
<td>Stations</td>
<td>Defer Penn, Delete Mitchell and Southwest Stations</td>
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<tr>
<td>Park and Rides</td>
<td>Decrease, Convert to Surface Lots: Beltline, Blake Decrease DT Hopkins, Shady Oak, Opus, City West Increase Louisiana, Golden Triangle (convert to ramp)</td>
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<tr>
<td>Park and Ride Spaces</td>
<td>1,939 spaces (reduction of 1,711 spaces)</td>
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<tr>
<td>Ridership (2040)</td>
<td>31,450</td>
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<td>Scenario Cost Estimate</td>
<td>$1.630B</td>
<td>$1.617B</td>
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<td>Potential Cost Reduction</td>
<td>$364M - $394M</td>
<td>$377M - $406M</td>
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<tr>
<td>Cost Effectiveness Index</td>
<td>$9.92 Medium</td>
<td>$9.86 Medium</td>
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<tr>
<td>Potential for Adding Elements Back</td>
<td>$23M - $53M</td>
<td>$36M - $66M</td>
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## Elements Not in C or Alt C

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Cost</th>
<th>Enrichment</th>
<th>Other Federal Funding</th>
<th>Adds Ridership</th>
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<tr>
<td>Beltline Trail Bridge</td>
<td>$13-14M</td>
<td>Yes</td>
<td>Yes</td>
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<tr>
<td>Beltline PnR Ramp</td>
<td>$10M</td>
<td>Yes (if JD)</td>
<td>Yes</td>
<td>Yes</td>
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<tr>
<td>Shady Oak PnR (Tech Center)</td>
<td>$24-26M</td>
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<tr>
<td>Penn Station and Ped Improvements</td>
<td>$12-14M</td>
<td>No (Station)</td>
<td>Yes (Ped)</td>
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<tr>
<td>Site furnishing (50%)</td>
<td>$0.5-0.6M</td>
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<tr>
<td>Public Art (100%)</td>
<td>$4.5M</td>
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<td>Landscaping (75%)</td>
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<td>N Cedar Lake Trail Bridge</td>
<td>$12-14M</td>
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<tr>
<td>Trail Underpass at Louisiana</td>
<td>$0.6M</td>
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<td></td>
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<tr>
<td>2 Ped Underpasses at Opus</td>
<td>$1-2M</td>
<td>Yes</td>
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</table>

* Enrichments are not charged against Cost Effectiveness Index
Discussion

• Are there any elements that you would like to “add-back” to a scenario for discussion and have staff run the cost and ridership models?

• Is there any additional information you need to assist in making a recommendation?
### “Add-backs” for Discussion

<table>
<thead>
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<th>Project</th>
<th>Project Cost</th>
<th>Enrichment *</th>
<th>Adds Ridership</th>
<th>CEI Impact</th>
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<td>No</td>
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<tr>
<td>Beltline PnR Ramp (2020)</td>
<td>$10M</td>
<td>Yes (if JD)</td>
<td>Yes</td>
<td>Yes</td>
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<td>Shady Oak PnR (2020 Tech Center)</td>
<td>$24-26M</td>
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<td>Blake PnR (2020)</td>
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<td>Penn Station and Ped Improvements</td>
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<td>No and Yes</td>
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<td>Site furnishing</td>
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<td>Public Art</td>
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<td>N Cedar Lake Trail Bridge</td>
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<tr>
<td>Trail Underpass at Louisiana</td>
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<tr>
<td>2 Ped Underpasses at Opus</td>
<td>$1-2M</td>
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<td>Light rail vehicles (2)</td>
<td>$10-12M</td>
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Next Steps
Next Steps

- **June 24**: Met Council
  - Technical capacity review and project scope reductions
- **June 30**: Community Advisory Committee
  - Input on project scope reductions
- **July 1**: Corridor Management Committee
  - Recommendation on project scope and budget
- **July 1**: Met Council Committee of the Whole
  - Recommendation on project scope and budget
- **July 7**: Hennepin County Regional Railroad Authority
  - Recommendation on project scope and budget
- **July 8**: Met Council
  - Action on project scope and budget
More Information

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