



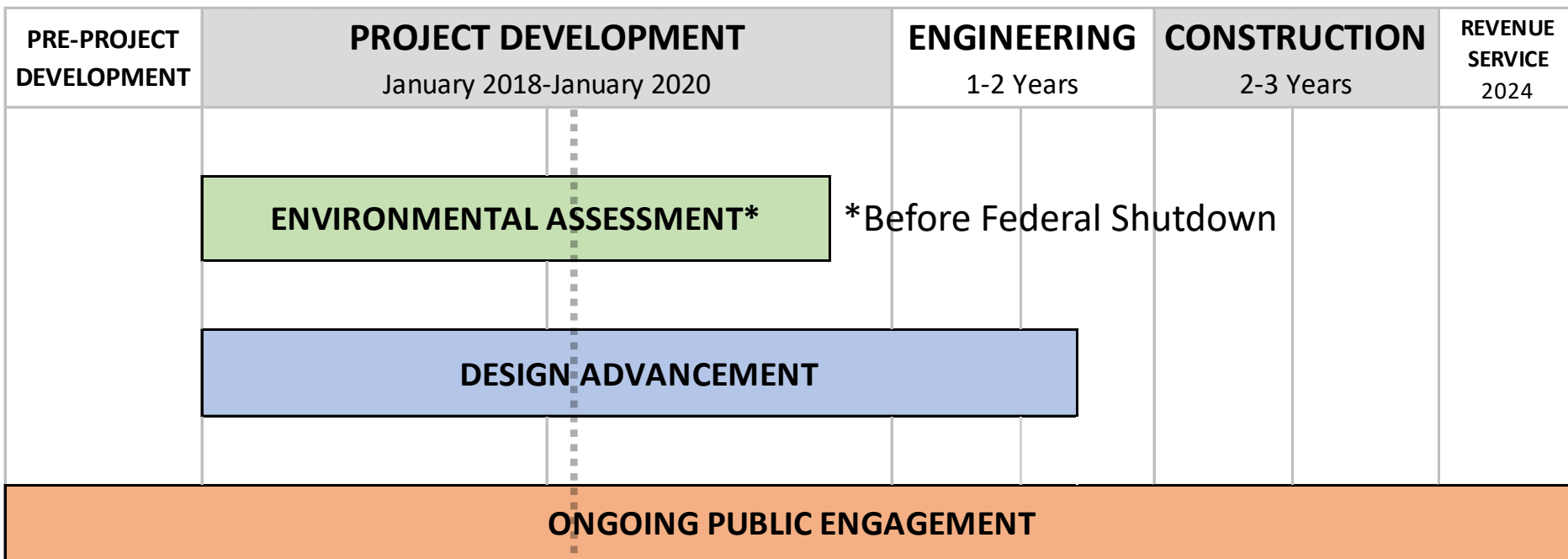
METRO Gold Line BRT CMC Meeting

February 14, 2019

- Welcome
- Review notes from November 1
- 2019 Environmental Assessment Schedule
- 2019 Engagement Update
- Update on Project Scope and Costs
- Next Steps
- Adjourn

2019 Environmental Assessment Schedule (Federal Shutdown Update)

Gold Line Project Timeline



*Before Federal Shutdown

WE ARE
HERE

Before Shutdown

PROJECT DEVELOPMENT

January 2018-January 2020

ENVIRONMENTAL ASSESSMENT

Issue Resolution Process

Draft EA

FTA
1st
Review

FTA
2nd
Review

FTA
Legal
Review

30-day
Public
Comment
Period &
Response

Develop
Decision
Doc &
FTA
Review

WE ARE
HERE

After Shutdown

PROJECT DEVELOPMENT

January 2018-January 2020

ENVIRONMENTAL

ASSESSMENT

Issue Resolution Process

Draft EA

FTA
SHUT-
DOWN

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WE ARE
HERE

- 1st Administrative Review extended from 4 to 5 weeks
- 3rd Administrative Review added (2-3 weeks)
- FTA schedule considerations:
 - Shutdown shifted FTA review timeframes into busier time of year
 - Existing and new FTA workloads considered
- Next steps
 - Continue with 1st Administrative Review
 - FTA Legal Staff assessing review timeframes
 - Ongoing coordination



2019 Engagement Update

- 3 Pop-ups and community outreach events
- 3 Individual stakeholder meetings
- What we heard:
 - Support for the project from both transit users and non-transit users
 - Support from residents in all cities along the corridor
 - Excitement for BRT, dedicated lanes and frequent all-day service
 - Appreciation for more connection in Saint Paul and the east metro
 - Desire for connectivity further east, beyond the Gold Line corridor

2019 Engagement Update



Q1-Q2

- Engagement Focus
 - General project information
 - Environmental Assessment (EA) process
 - Notification of adjacent property owners of BRT design
 - Input to inform architecture design concepts
- Strategies
 - Pop-up's, community events & presentations at community organizations
 - Individual stakeholder meetings and mailings
 - Online and print surveys

Q3-Q4

- Engagement Focus
 - General project information
 - Public comment period for EA
 - Input to inform architecture design concepts
- Strategies
 - Pop-up's, community events & presentations at community organizations
 - EA public comment period
 - Neighborhood meetings & mailings

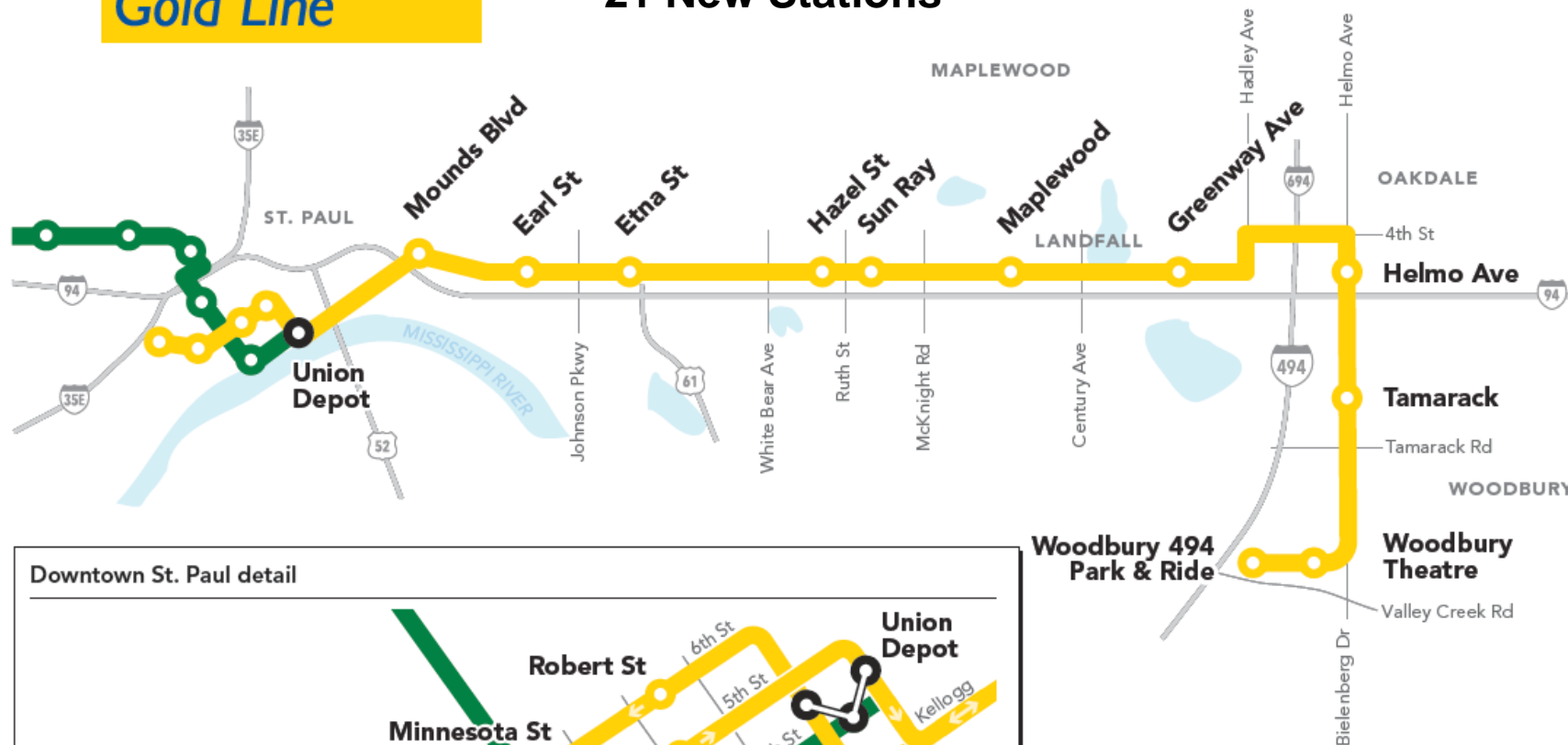
Update on Project Scope and Costs

Gold Line Project

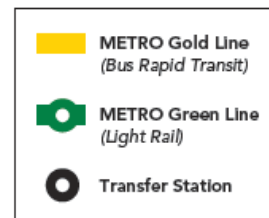


Gold Line

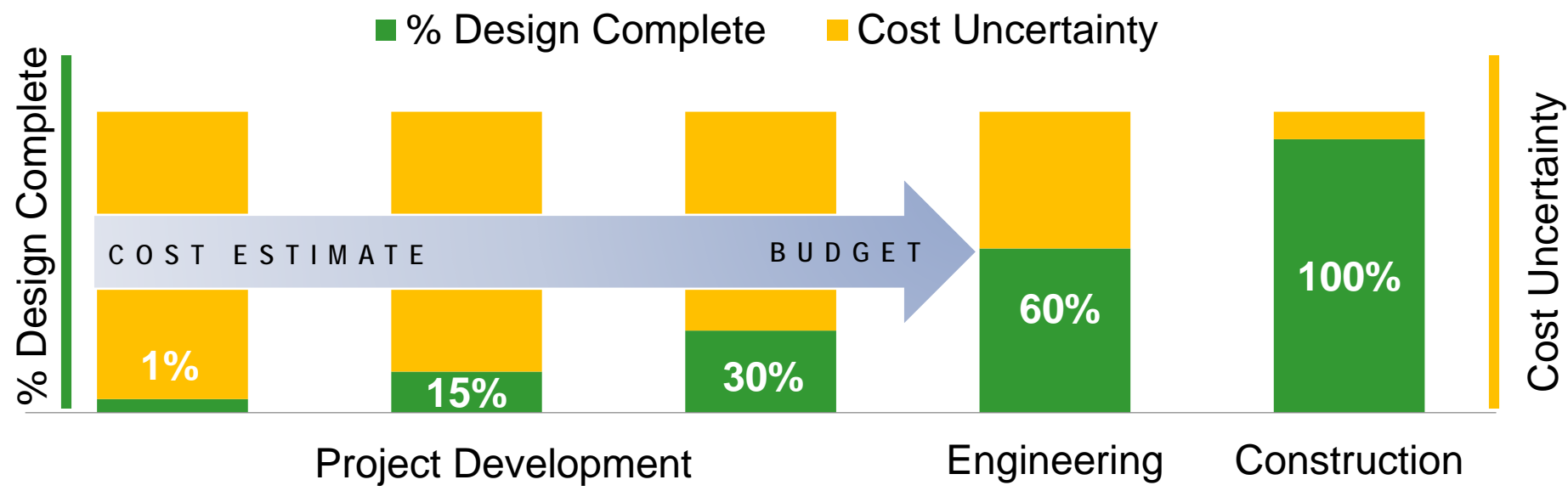
- 10 miles
- 21 New Stations



Downtown St. Paul detail



Cost Uncertainty by Project Phase



Gold Line Cost Estimating Process



Q1-Q3 2018
Design refined through committee process



Q4 2018
Draft EA developed with updated costs



Q1 2019
15% plans and costs reviewed by partners



Q2 2019
Project scope and funding identified

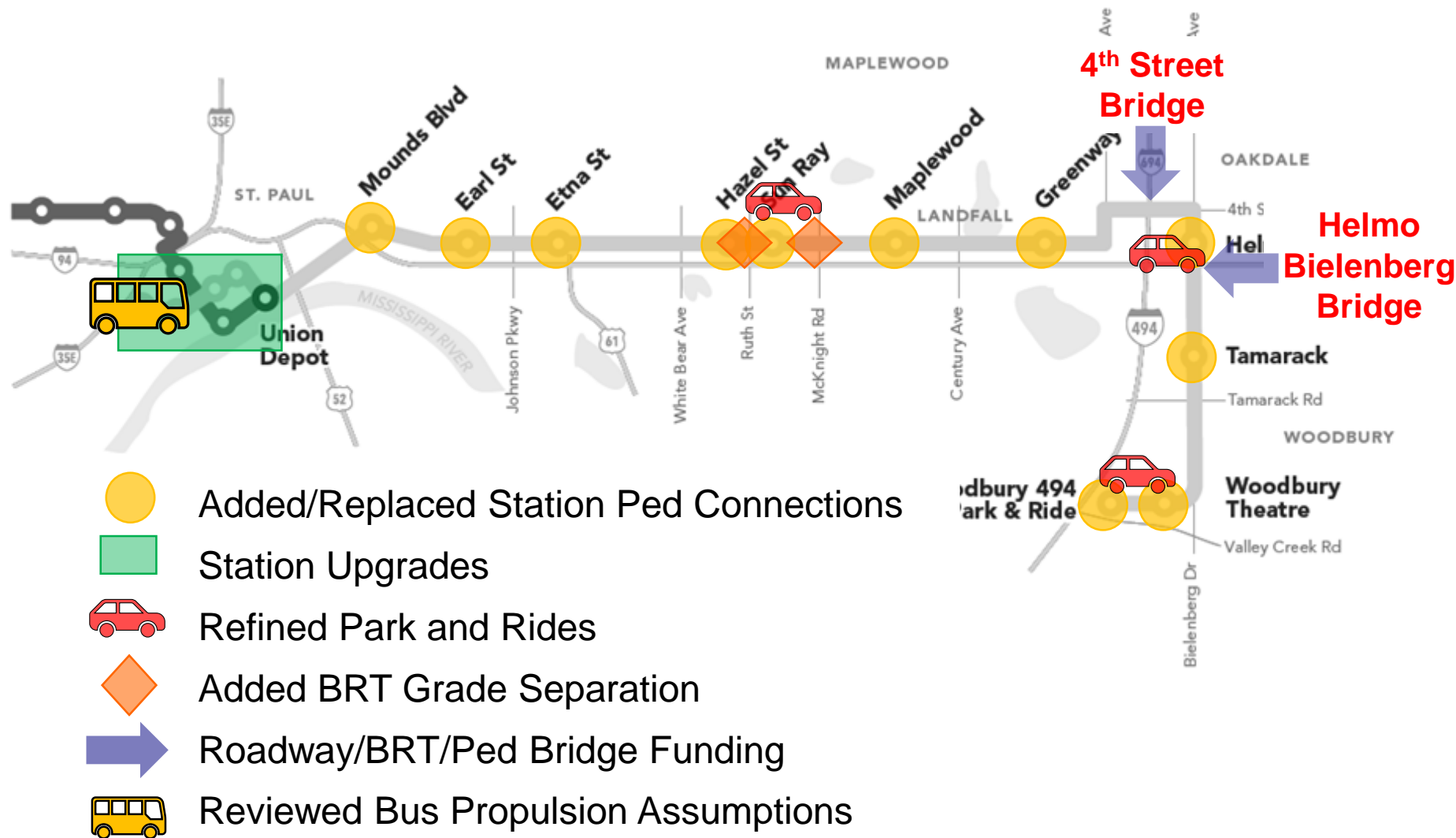


Q3 2019
Funding commitments & Cost Estimate updated



Q4 2019
Apply for Entry into Engineering

2018 Design Refinements



Project Cost Update

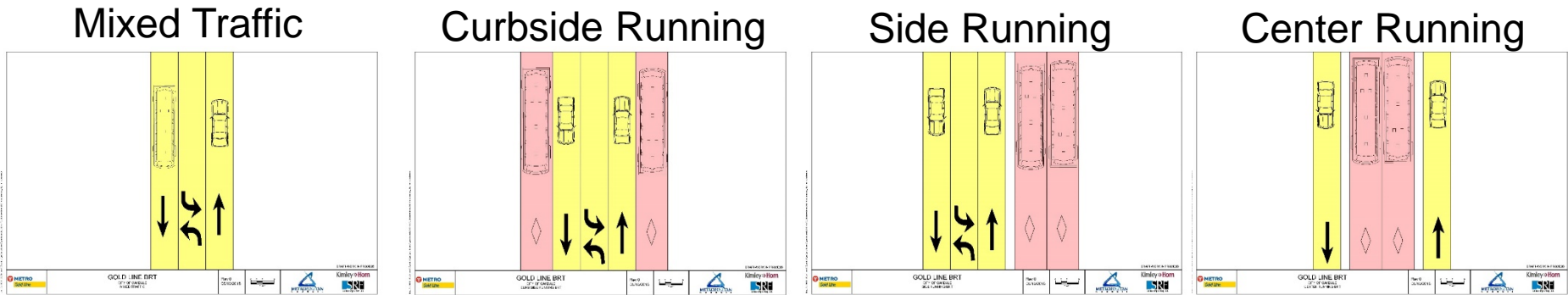


	2016 Estimate	2019 Update
Project Base Scope	\$420.7M	\$415-\$439M*
Total Project Contingency	30%	
Annual Escalation Factor	3.5%	
Opening Year	2024	
Base Year Estimate	2016	2018
Forecast Year	2023	2024

*Project cost drivers:

- Modified forecast year from 2023 to 2024 (added inflation costs)
- Design refinement through committee process, including platform height
- Bus Propulsion (diesel, hybrid, electric)
- Helmo-Bielenberg Bridge Regional Solicitation funding (cost deduct)
- Right of way
- Updated professional services costs
- Updated finance charges

Location	Design Advancement	Costs
Hudson Road	Mixed traffic between Etna & White Bear	-
Retaining Walls	Retaining walls throughout corridor	+
Noise Walls	Refinement of noise wall locations	+
Traffic Signals	+2 new traffic signals, +2 BRT traffic signals	+



Guideway options offer flexibility for Gold Line BRT

Bridges	Design Advancement	Costs
Earl Street	Reconstruction of the north abutment only	—
TH 61 Interchange	Eliminated need for reconstruction	—
Ruth Street	Grade separated BRT guideway (under Ruth St)	+
McKnight Road	Grade separated BRT guideway (over McKnight)	=
Maple Street Ped	Eliminated need for reconstruction	—
Hazelwood Street Ped	Eliminated need for reconstruction	—



*Maple Street
Pedestrian Helix
and Bridge over
Hudson Road
and I-94*



Location	Design Advancement	Costs
Downtown Stations	10 Full Amenity Platforms	+
Other Stations	Reduction in per station cost assumption	-

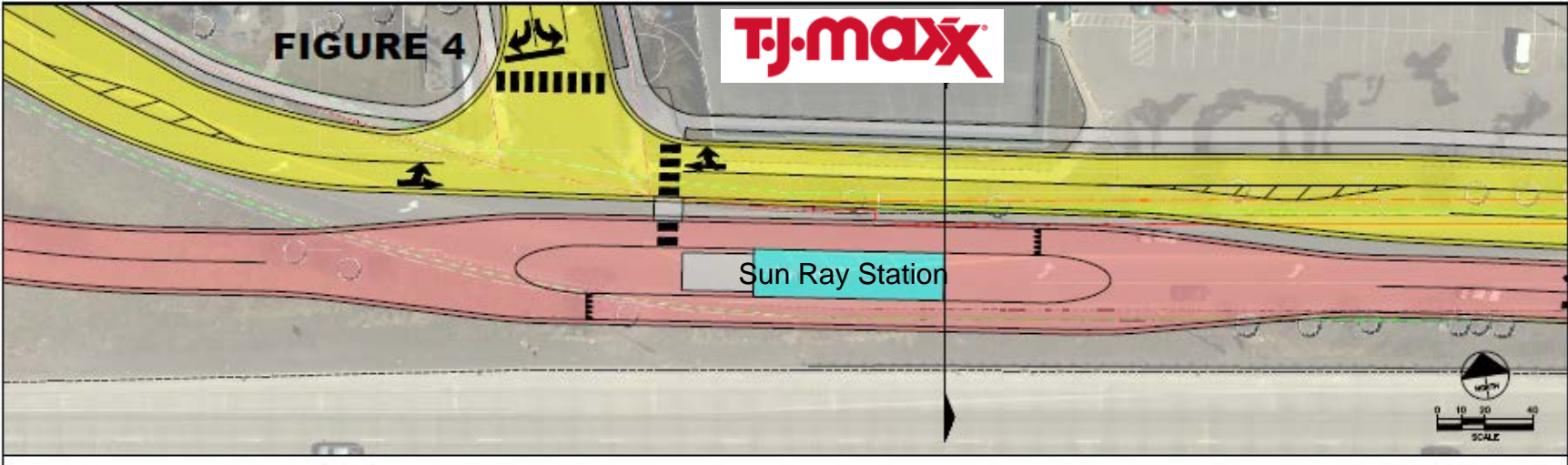


Early Gold Line Station Rendering

Right-of-Way (non Park-and-Rides)

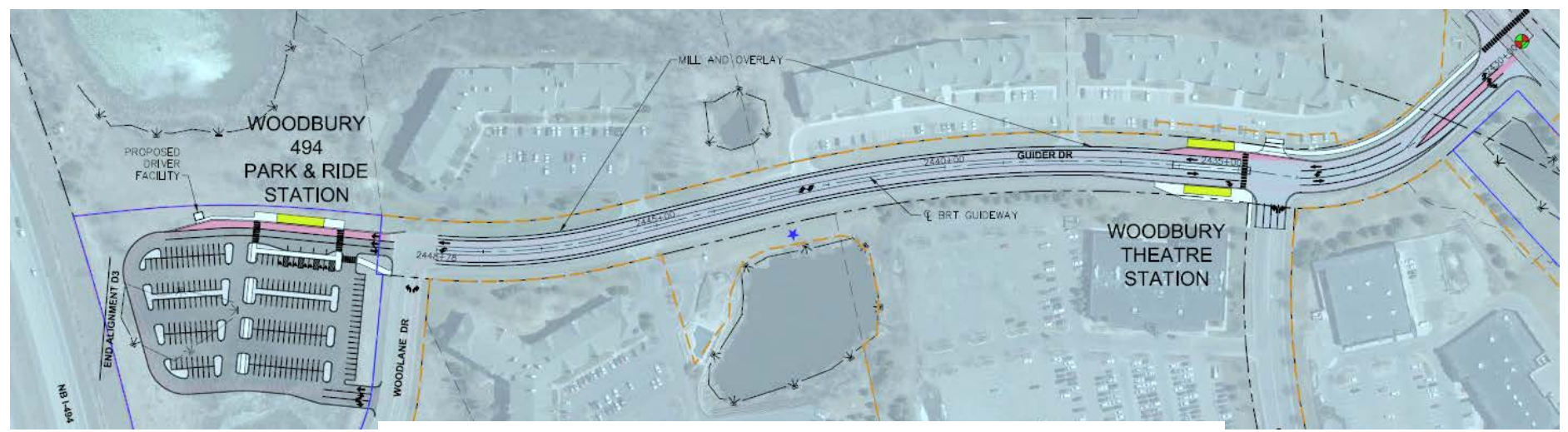


Location	Design Advancement	Costs
652 Conway	No impact to building	—
Residential between Maple and Cypress Streets	No full acquisition	—
Hazelwood residential / Grace Lutheran Church	No full acquisition / limited perm. easement	—
TJ Maxx and Sun Ray Lanes	No building impacts	—



Sun Ray Station and avoidance of TJ Maxx Building

Location	Baseline	Design Advancement	Costs
Sun Ray	Structured Parking (500 stalls)	Surface Parking (186 stalls)	—
Helmo	Surface Parking (100 stalls) Undeveloped 3.1-acre parcel	Modified location (100 stalls) 8.2-acre parcel, demolition, relocation	+
Woodbury	Structured Parking (250 stalls) No Acquisition (MT Property)	Surface Parking (350 stalls) Undeveloped 5-acre parcel	=



Woodbury Stations along Guider Drive

Description	2016 Est.	Design Advancement	Costs
Bus Fleet	11 Buses (20% spare ratio)	12 Buses (30% spare ratio)	+
Bus Type	Hybrid buses	Additional contingency allocation for electric buses (+\$5.7M)	+

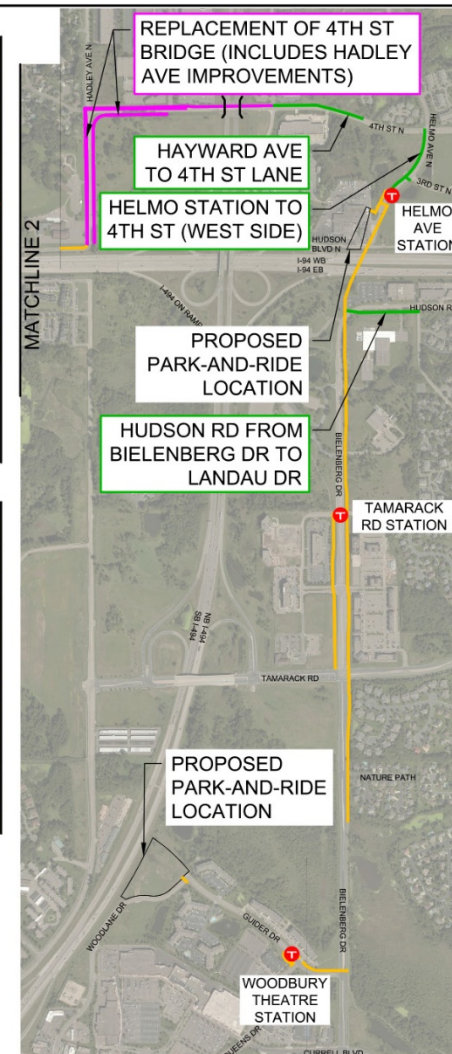
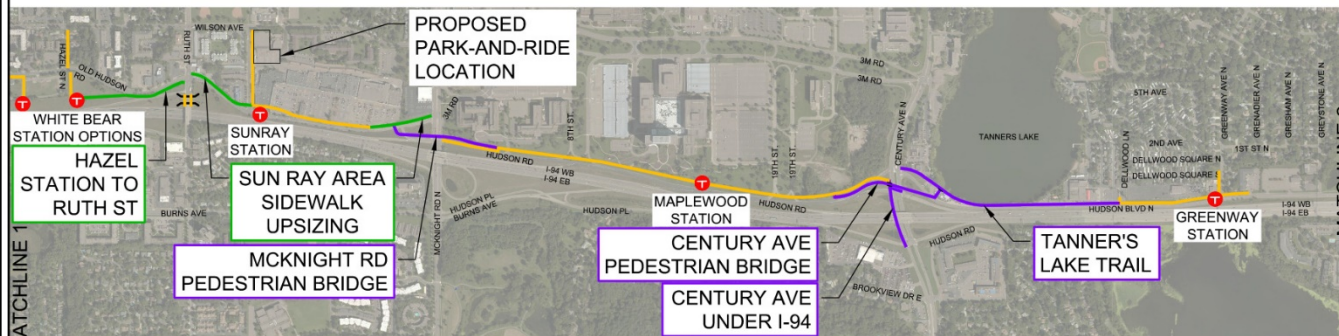
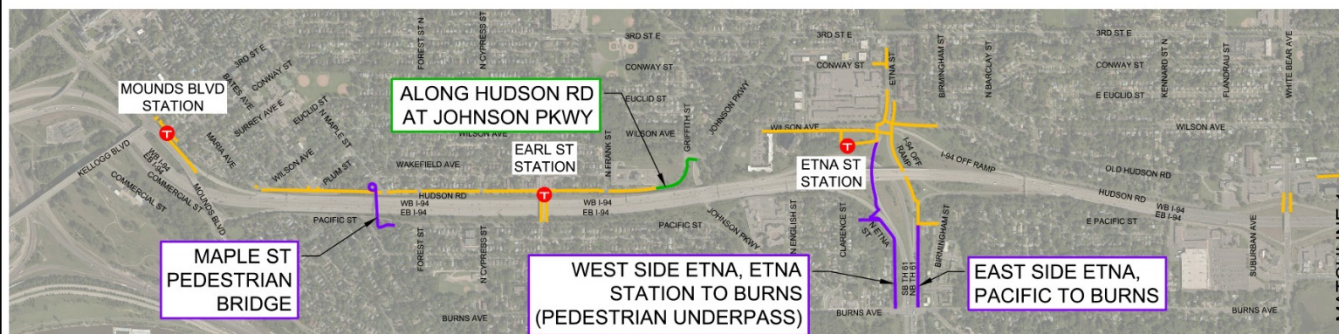


Electric buses will debut on Metro C Line in 2019!

- Operational experiences, technology and market conditions will inform the fleet decision for Gold Line in the engineering phase in 2020-2021.
- Budgeting for electric buses in 2019 allows the project to seek federal New Starts funds but does not obligate this propulsion type.

- Operations and Maintenance Facility
 - No change
- Professional Services
 - Updated with actual costs of executed consultant contracts & agency staff
 - Updated assumptions for construction phase, testing and start-up staffing
- Finance Charges
 - Updated analysis for annual Grant Anticipation Notes during construction

EA Scope Map

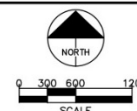


DRAFT-WORK IN PROCESS



GOLD LINE BRT

Rev 6
01/24/2019



EA Scope Cost Update



	Estimated Cost
Project Base Scope	\$415-439M
Scope Requests - Bridge/Roadway:	
4th Street Bridge & Roadway Improvements	+\$10.3M
Scope Requests - Ped Connections:	
West Side Etna - Etna Station to Burns (tunnel)	+\$6.0M
Maple Ped Bridge	+\$4.8M
McKnight Bridge (on structure)	+\$3.3M
Century Avenue at-grade underpass of I-94	+\$1.2M
Century Ave Bridge (on structure)	+\$1.0M
East Side Etna - Pacific to Burns	+\$370K
Tanner's Lake	+\$240K
Hazel Station Area to Ruth	+\$120K
Hayward Ave to 4th Street Lane	+\$100K
Sun Ray Area existing sidewalk upsizing	+\$80K
Helmo Station to 4th Street, West Side	+\$60K
Hudson Road from Bielenberg to Landau Drive	+\$60K
Along Hudson at Johnson Parkway	+\$40K

Next Steps

2019 (Second Year of Project Development)

Project Scope

- **JAN:** Project Partners review 15% Plans
- **JAN-FEB:** Committees review costs
- **MAR:** Committees develop scope recommendation process
- **APR-MAY:** CMC recommends project scope and corresponding funding

Funding

- **JUL-AUG:** Local funding commitments for Engineering phase
- **AUG:** Prepare cost estimate for New Starts application

FTA-New Starts

- **SEPT:** Request New Starts rating from FTA
- **DEC-JAN:** Anticipated Environmental Decision
- **NOV-JAN:** Prepare & apply to enter New Starts Engineering phase

- Next scheduled CMC meeting is March 7
 - Discussion of Scope Recommendation Process
- CMC to recommend project scope and associated funding at April 4 or May 2 meeting